Exhibit I - SERVICE MANAGEMENT

Summary

]	FY 2016-17 Se	rvice Managen	nent Request								
SERVICE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$9,782,406	\$2,713,478	\$20,524,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,019,933
Disease Management	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$3,937,279	\$1,325,197	\$8,739,937	\$367,195	\$17,653,697	\$8,315,424	\$39,387,479	\$8,860	\$58,173,166	\$7,883,152	\$2,556,733	\$1,176,446	\$158,512	\$35	\$10,154	\$149,693,266
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$13,730,159	\$4,065,126	\$29,445,812	\$383,397	\$17,902,707	\$8,424,068	\$39,936,142	\$8,860	\$58,173,166	\$7,883,152	\$2,593,242	\$1,273,203	\$169,702	\$35	\$10,154	\$183,998,925
						FY 2017-18 Se	rvice Managen	nent Request								
SERVICE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$10,160,007	\$2,818,218	\$21,320,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,298,607
Disease Management	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$4,237,114	\$1,437,130	\$9,057,158	\$448,830	\$21,430,682	\$8,400,009	\$45,779,202	\$328	\$60,521,653	\$8,724,234	\$2,678,606	\$1,284,065	\$178,113	\$1	\$60	\$164,177,185
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$14,407,595	\$4,281,799	\$30,559,366	\$465,032	\$21,679,692	\$8,508,653	\$46,327,865	\$328	\$60,521,653	\$8,724,234	\$2,715,115	\$1,380,822	\$189,303	\$1	\$60	\$199,761,518
]	FY 2018-19 Se	rvice Managen	nent Request								
SERVICE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$10,506,463	\$2,914,319	\$22,047,407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,468,189
Disease Management	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$4,395,721	\$1,474,789	\$9,341,218	\$552,118	\$23,324,523	\$9,532,190	\$49,306,825	\$0	\$61,209,057	\$9,139,010	\$2,720,053	\$1,345,568	\$186,148	\$0	\$0	\$172,527,220
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$14,912,658	\$4,415,559	\$31,570,451	\$568,320	\$23,573,533	\$9,640,834	\$49,855,488	\$0		\$9,139,010			\$197,338	\$0	\$0	\$209,281,135

Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINT Projections Expenditure by Eligibility

							Cash Based Actuals									
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	isabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08 FY 2008-09	\$10,894,815 \$11,356,086	\$1,743,587 \$1,927,170	\$8,992,484 \$9,708,485	\$0 \$0	<u> </u>	\$0 \$0	\$0 \$0	\$0 \$0	\$1,301 \$1,507	\$0 \$0	\$2,602 \$7,102	\$0 \$0	\$0 \$0	\$0 \$56,818	\$119,709 \$6,779	\$21,757,100 \$23,067,175
FY 2009-10 (DA)	\$11,622,897	\$2,068,951	\$9,956,430	\$0	\$2,637	\$0 \$0	\$0 \$0	\$0	\$1,458	\$0	\$8,329	\$0	\$0 \$0	\$41,435	\$5,414	\$23,707,551
FY 2010-11 (DA) FY 2011-12	\$11,482,516 \$11,748,349	\$2,211,295 \$2,505,790	\$10,261,280 \$10,910,528	\$0 \$0	\$5,343	\$1,263	\$0	\$0	\$4,841 \$1,749	\$0 \$0	\$9,683 \$8,355	\$0 \$0	\$0	\$38,731 \$0	\$7,262 \$45,369	\$24,021,660 \$25,226,746
FY 2012-13 FY 2013-14	\$11,133,931 \$7,836,051	\$2,768,715 \$2,131,642	\$11,274,336 \$15,256,301	\$8,561 \$107,844	\$1,712 \$14,555	\$5,993 \$3,169	\$0 \$35.876	\$856 \$376	\$1,443,430 \$1,156,908	\$0 \$0	\$285,947 \$248,772	\$0 \$161	\$0 \$0	\$0 \$0	\$53,080 \$107,361	\$26,976,561 \$26,899,016
FY 2014-15	\$9,072,052	\$2,528,512	\$18,428,482	\$201,793	\$44,524	\$5,745	\$170,913	\$0	\$1,712,006	\$9,336	\$315,974	\$2,154	\$0	\$0	\$127,826	\$32,619,317
FY 2015-16 Estimated FY 2016-17	\$8,758,028 \$9,782,406	\$2,502,485 \$2,713,478	\$18,504,336 \$20,524,049	\$200,734	\$28,772 \$0	\$4,015 \$0	\$171,962 \$0		\$788,216 \$0	\$9,368 \$0	\$223,484 \$0	\$669 \$0	\$0 \$0	\$0 \$0	\$90,999 \$0	\$31,283,068 \$33,019,933
Estimated FY 2017-18 Estimated FY 2018-19	\$10,160,007 \$10,506,463	\$2,818,218 \$2,914,319	\$21,320,382 \$22,047,407	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$34,298,607 \$35,468,189
Estimated F1 2016-19	\$10,500,405	\$2,914,319	\$22,047,407	φυ	30	ΨΟ	Change in Cash Based	ΨΟ	φυ	φυ	\$ 0	φ0 }	φυ	\$0 {	φ0 [\$33,400,109
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	isabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09 FY 2009-10 (DA)	4.23% 2.35%	10.53% 7.36%	7.96% 2.55%		I .	0.00%			15.83% -3.25%	0.00% 0.00%	172.94% 17.28%	0.00%	0.00%	100.00%	-94.34% -20.14%	6.02% 2.78%
FY 2010-11 (DA)	-1.21%	6.88%	3.06%	0.00%	129.50%	0.00%	0.00%	0.00%	232.03%	0.00%	16.26%	0.00%	0.00%	-6.53%	34.13%	1.32%
FY 2011-12 FY 2012-13	2.32%	13.32% 10.49%	6.33% 3.33%		-11.72% -67.96%	100.00% 374.51%	0.00%	0.00%	-63.87% 82428.87%	0.00%	-13.71% 3322.47%	0.00%	0.00%	-100.00% 0.00%	524.75% 17.00%	5.02% 6.94%
FY 2013-14 FY 2014-15	-29.62% 15.77%	-23.01% 18.62%	35.32% 20.79%			-47.12% 81.29%			-19.85% 47.98%	0.00% 100.00%	-13.00% 27.01%	100.00% 1237.89%	0.00% 0.00%	0.00% 0.00%	102.26% 19.06%	-0.29% 21.27%
FY 2015-16	-3.46%	-1.03%	0.41%			-30.11%			-53.96%	0.34%	-29.27%	-68.94%	0.00%	0.00%	-28.81%	-4.10%
Estimated FY 2016-17 Estimated FY 2017-18	11.70% 3.86%	8.43% 3.86%	10.91% 3.88%		}	-100.00% 0.00%	-100.00% 0.00%		-100.00% 0.00%	-100.00% 0.00%	-100.00% 0.00%	-100.00% 0.00%	0.00% 0.00%	0.00%	-100.00% 0.00%	5.55% 3.87%
Estimated FY 2017-18 Estimated FY 2018-19	3.41%	3.41%	3.41%						0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	3.41%
INGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	isabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$300.26	\$283.69	\$180.09	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.01	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$8.42	\$55.51
FY 2008-09 FY 2009-10 (DA)	\$301.87 \$302.00	\$298.93 \$293.51	\$189.05 \$186.93	\$0.00 \$0.00	\$0.05 \$0.04	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.01 \$0.01	\$0.00 \$0.00	\$0.39 \$0.45	\$0.00 \$0.00	\$0.00 \$0.00	\$14.25 \$11.22	\$0.45 \$0.34	\$52.81 \$47.53
FY 2010-11 (DA) FY 2011-12	\$295.02 \$295.63	\$284.70 \$298.91	\$182.31 \$183.57	\$0.00 \$0.00	\$0.07 \$0.06	\$0.00 \$0.04	\$0.00 \$0.00	\$0.00 \$0.00	\$0.02 \$0.01	\$0.00 \$0.00	\$0.53 \$0.46	\$0.00 \$0.00	\$0.00 \$0.00	\$12.05 \$0.00	\$0.42 \$2.40	\$42.84 \$40.69
FY 2012-13	\$272.71	\$305.90	\$182.08	\$9.64	\$0.02	\$0.14	\$0.00	\$1.37	\$4.01	\$0.00	\$16.09	\$0.00	\$0.00	\$0.00	\$2.50	\$39.50
FY 2013-14	\$187.30	\$216.34	\$236.81 \$276.92	\$42.13 \$55.64	\$0.12 \$0.28	\$0.07 \$0.08	\$0.41 \$0.71	\$0.67 \$0.00	\$2.90 \$3.84	\$0.00 \$0.19	\$13.62 \$15.77	\$0.01 \$0.14	\$0.00 \$0.00	\$0.00 \$0.00	\$4.59 \$4.56	\$31.24 \$28.09
FY 2014-15I	\$216.95	\$74159	N//D 9/		Ψ0.20		Ψ0.71	Ψ0.00			······································			······································		
FY 2014-15 FY 2015-16	\$216.95 \$206.54	\$241.59 \$237.68	\$268.96	\$32.29	\$0.18	\$0.05	\$0.54	+	\$1.69	\$0.16	\$11.21	\$0.05	\$0.00	\$0.00	\$2.79	\$24.12
FY 2015-16 Estimated FY 2016-17	\$206.54 \$224.37	\$237.68 \$242.27	\$268.96 \$302.89	\$32.29 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24.40
FY 2015-16	\$206.54	\$237.68	\$268.96	\$32.29 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00				1				
FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19	\$206.54 \$224.37 \$230.16 \$234.35	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59	\$32.29 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68%	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$24.40 \$24.15
Estimated FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 NGLE ENTRY POINTS FY 2008-09	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A) Diamondary Diamondary (OAP-A)	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37%	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals	\$32.29 \$0.00 \$0.00 \$0.00 Disabled Buy-In	\$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00%	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00%	\$0.00 \$0.00 \$0.00 nt Change in Per Capi MAGI Adults	\$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program	\$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC)	\$0.00 \$0.00 \$0.00 \$0.00 SB 11-008 Eligible Children	\$0.00 \$0.00 \$0.00 Foster Care	\$0.00 \$0.00 \$0.00 MAGI Pregnant Adults	\$0.00 \$0.00 \$0.00 SB 11-250 Eligible Pregnant Adults 0.00%	\$0.00 \$0.00 \$0.00 Non-Citizens- Emergency Services P	\$0.00 \$0.00 \$0.00	\$24.40 \$24.15 \$24.09 TOTAL -4.86%
FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 SLE ENTRY POINTS FY 2008-09 FY 2009-10 (DA)	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A) 0.54% 0.04%	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81%	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12%	\$32.29 \$0.00 \$0.00 \$0.00 Disabled Buy-In 0.00% 0.00%	\$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00%	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00%	\$0.00 \$0.00 \$0.00 nt Change in Per Capi MAGI Adults 0.00% 0.00%	\$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00%	\$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 SB 11-008 Eligible Children 0.00% 0.00%	\$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38%	\$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00% 0.00%	\$0.00 \$0.00 \$0.00 SB 11-250 Eligible Pregnant Adults 0.00% 0.00%	\$0.00 \$0.00 \$0.00 Non-Citizens- Emergency Services 100.00% -21.26%	\$0.00 \$0.00 \$0.00 Partial Dual Eligibles -94.66% -24.44%	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00%
FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 SLE ENTRY POINTS FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A) 0.54% 0.04% -2.31% 0.21%	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81% -3.00% 4.99%	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47% 0.69%	\$32.29 \$0.00 \$0.00 \$0.00 Disabled Buy-In 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% 75.00% -14.29%	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00%	\$0.00 \$0.00 \$0.00 MAGI Adults 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 0.00% 0.00% 100.00% -50.00%	\$0.00 \$0.00 \$0.00 \$0.00 SB 11-008 Eligible Children 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38% 17.78% -13.21%	\$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 Non-Citizens- Emergency Services 100.00% -21.26% 7.40% -100.00%	\$0.00 \$0.00 \$0.00 Partial Dual Eligibles -94.66% -24.44% 23.53% 471.43%	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02%
FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 GLE ENTRY POINTS FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A) 0.54% 0.04% -2.31%	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81% -3.00%	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47%	\$32.29 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% 75.00% -14.29%	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00%	\$0.00 \$0.00 \$0.00 MAGI Adults 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 0.00% 0.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.00 SB 11-008 Eligible Children 0.00% 0.00%	\$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38% 17.78%	\$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 Non-Citizens- Emergency Services 100.00% -21.26% 7.40%	\$0.00 \$0.00 \$0.00 Partial Dual Eligibles -94.66% -24.44% 23.53%	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02% -2.92%
FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 NGLE ENTRY POINTS FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A) 0.54% 0.04% -2.31% 0.21% -7.75% -31.32% 15.83%	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81% -3.00% 4.99% 2.34% -29.28% 11.67%	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47% 0.69% -0.81% 30.06% 16.94%	\$32.29 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 100.00% 337.03% 32.07%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% 75.00% -14.29% -66.67% 500.00% 133.33%	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00% 250.00% -50.00% 14.29%	\$0.00 \$0.00 \$0.00 MAGI Adults 0.00% 0.00% 0.00% 0.00% 100.00% 73.17%	\$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00% 100.00% -51.09% -100.00%	\$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 0.00% 0.00% 100.00% -50.00% 40000.00% -27.68% 32.41%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00% Children 0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38% 17.78% -13.21% 3397.83% -15.35% 15.79%	\$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00% 0.00% 0.00% 0.00% 100.00% 1300.00%	\$0.00 \$0.00 \$0.00 \$0.00 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens- Emergency Services 100.00% -21.26% 7.40% -100.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles -94.66% -24.44% 23.53% 471.43% 4.17% 83.60% -0.65%	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02% -2.92% -20.91% -10.08%
FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 NGLE ENTRY POINTS FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A) Diamondary 0.54% 0.04% -2.31% 0.21% -7.75% -31.32%	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81% -3.00% 4.99% 2.34% -29.28%	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47% 0.69% -0.81% 30.06%	\$32.29 \$0.00 \$0.00 \$0.00 \$0.00% Disabled Buy-In 0.00% 0.00% 0.00% 100.00% 337.03% 32.07% -41.97%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% -75.00% -14.29% -66.67% 500.00% 133.33% -35.71%	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00% 250.00% -50.00% 14.29%	\$0.00 \$0.00 \$0.00 MAGI Adults 0.00% 0.00% 0.00% 0.00% 100.00% 73.17% -23.94%	\$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00% 100.00% -51.09% -100.00%	\$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 0.00% 0.00% 100.00% -50.00% 40000.00% -27.68%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00% Children 0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38% 17.78% -13.21% 3397.83% -15.35%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.00 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens- Emergency Services 100.00% -21.26% 7.40% -100.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles -94.66% -24.44% 23.53% 471.43% 4.17% 83.60%	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02% -2.92% -20.91%
FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 NGLE ENTRY POINTS FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A) 0.54% 0.04% -2.31% 0.21% -7.75% -31.32% 15.83% -4.80% 8.63% 2.58%	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81% -3.00% 4.99% 2.34% -29.28% 11.67% -1.62%	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47% 0.69% -0.81% 30.06% 16.94% -2.87% 12.62% 1.89%	\$32.29 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 100.00% 337.03% 32.07% -41.97% -100.00%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% -75.00% -14.29% -66.67% 500.00% 133.33% -35.71% -100.00%	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00% 250.00% -50.00% 14.29% -37.50% -100.00%	\$0.00 \$0.00 \$0.00 MAGI Adults 0.00% 0.00% 0.00% 0.00% 100.00% 73.17% -23.94% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00% 100.00% -51.09% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 0.00% 0.00% 100.00% -50.00% 40000.00% -27.68% 32.41% -55.99%	\$0.00 \$0.00 \$0.00 \$0.00% SB 11-008 Eligible Children 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% -15.79% -100.00%	\$0.00 \$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38% 17.78% -13.21% 3397.83% -15.35% 15.79% -28.92% -100.00%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00% 0.00% 0.00% 0.00% 100.00% 1300.00% -64.29% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens- Emergency Services 100.00% -21.26% 7.40% -100.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles -94.66% -24.44% 23.53% 471.43% 4.17% 83.60% -0.65% -38.82%	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02% -2.92% -20.91% -10.08% -14.13% 1.16% -1.02%
FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 NGLE ENTRY POINTS FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A) 0.54% 0.04% -2.31% 0.21% -7.75% -31.32% 15.83% -4.80% 8.63% 2.58% 1.82% Adults 65 and Older Adults 65 and Older	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81% -3.00% 4.99% 2.34% -29.28% 11.67% -1.62% 1.93% -0.23% -0.79% isabled Adults 60 to 1	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47% 0.69% -0.81% 30.06% 16.94% -2.87% 12.62% 1.89% 0.21%	\$32.29 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 100.00% 337.03% 32.07% -41.97% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% -75.00% -14.29% -66.67% 500.00% 133.33% -35.71% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00% 250.00% -50.00% 14.29% -37.50% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Adults 0.00% 0.00% 0.00% 0.00% 100.00% 73.17% -23.94% -100.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00% 0.00% 100.00% -51.09% -100.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00% CAFDC-C/BC) \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00% Children 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% -15.79% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38% 17.78% -13.21% 3397.83% -15.35% 15.79% -28.92% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00% 0.00% 0.00% 0.00% 100.00% 1300.00% -64.29% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00% SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens- Emergency Services 100.00% -21.26% 7.40% -100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles -94.66% -24.44% 23.53% 471.43% 4.17% 83.60% -0.65% -38.82% -100.00% 0.00%	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02% -2.92% -20.91% -10.08% -14.13% 1.16% -1.02% -0.25%
FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 NGLE ENTRY POINTS FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A) 0.54% 0.04% -2.31% 0.21% -7.75% -31.32% 15.83% -4.80% 8.63% 2.58% 1.82%	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81% -3.00% 4.99% 2.34% -29.28% 11.67% -1.62% 1.93% -0.23% -0.79%	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47% 0.69% -0.81% 30.06% 16.94% -2.87% 12.62% 1.89% 0.21%	\$32.29 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 100.00% 337.03% 32.07% -41.97% -100.00% 0.00% 0.00% Disabled Buy-In	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% -75.00% -14.29% -66.67% 500.00% 133.33% -35.71% -100.00% 0.00% MAGI Parents/ Caretakers to 68% FPL	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 100.00% 250.00% -50.00% 14.29% -37.50% -100.00% 0.00% MAGI Parents/ Caretakers 69% to 133% FPL	\$0.00 \$0.00 \$0.00 \$0.00 Int Change in Per Capi MAGI Adults 0.00% 0.00% 0.00% 0.00% 100.00% 73.17% -23.94% -100.00% 0.00% 0.00% Current Year Projection	\$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00% 100.00% -51.09% -100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00% Eligible Children (AFDC-C/BC) 0.00% 0.00% 100.00% -50.00% 40000.00% -27.68% 32.41% -55.99% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00% Children 0.00% 0.00% 0.00% 0.00% 100.00% -15.79% -100.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38% 17.78% -13.21% 3397.83% -15.35% 15.79% -28.92% -100.00%	\$0.00 \$0.00 \$0.00 \$0.00% MAGI Pregnant Adults 0.00% 0.00% 0.00% 0.00% 100.00% 1300.00% -64.29% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00% SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00% Non-Citizens- Emergency Services Page 100.00% -21.26% 7.40% -100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles -94.66% -24.44% 23.53% 471.43% 4.17% 83.60% -0.65% -38.82% -100.00% 0.00%	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02% -2.92% -20.91% -10.08% -14.13% 1.16% -1.02%
FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 INGLE ENTRY POINTS FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 INGLE ENTRY POINTS FY 2016-17 Base Contracts Estimated Increase in HCBS Enrollment (1)(2)	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A) 0.54% 0.04% -2.31% 0.21% -7.75% -31.32% 15.83% -4.80% 8.63% 2.58% 1.82% Adults 65 and Older (OAP-A) Adults 65 and Older (OAP-A) \$9,782,406 0.00%	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81% -3.00% 4.99% 2.34% -29.28% 11.67% -1.62% 1.93% -0.23% -0.79% isabled Adults 60 to 64 (OAP-B) \$2,713,478 0.00%	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47% 0.69% -0.81% 30.06% 16.94% -2.87% 12.62% 1.89% 0.21% Disabled Individuals to 59 (AND/AB) \$20,524,049 0.00%	\$32.29 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 100.00% 337.03% 32.07% -41.97% -100.00% 0.00% 0.00% Disabled Buy-In \$0 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% -20.00% -14.29% -66.67% 500.00% 133.33% -35.71% -100.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$0 0.00%	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00% 250.00% -50.00% -50.00% -37.50% -100.00% 0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Adults 0.00% 0.00% 0.00% 0.00% 100.00% 73.17% -23.94% -100.00% 0.00% 0.00% MAGI Adults **MAGI Adults **MAGI Adults \$0 0.00%	\$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00% 100.00% -51.09% -100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 0.00% 0.00% 100.00% -50.00% 40000.00% -27.68% 32.41% -55.99% -100.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00% Children 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% -15.79% -100.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38% 17.78% -13.21% 3397.83% -15.35% 15.79% -28.92% -100.00% 0.00% 0.00% Foster Care \$0 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00% 0.00% 0.00% 0.00% 100.00% 1300.00% -64.29% -100.00% 0.00% 0.00% MAGI Pregnant Adults \$0 0.00%	\$0.00 \$0.00 \$0.00 \$0.00% SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 50.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 Partial Dual Eligibles -94.66% -24.44% 23.53% 471.43% 4.17% 83.60% -0.65% -38.82% -100.00% 0.00% 0.00% Partial Dual Eligibles \$0 0.00%	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02% -2.92% -20.91% -10.08% -14.13% 1.16% -1.02% -0.25% TOTAL \$33,019,933 0.00%
FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2018-19 FY 2018-19 FY 2016-17 Base Contracts	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A) 0.54% 0.04% -2.31% 0.21% -7.75% -31.32% 15.83% -4.80% 8.63% 2.58% 1.82% Adults 65 and Older (OAP-A) Adults 65 and Older (OAP-A) \$9,782,406	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81% -3.00% 4.99% 2.34% -29.28% 11.67% -1.62% 1.93% -0.23% -0.79% isabled Adults 60 to 64 (OAP-B) \$2,713,478	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47% 0.69% -0.81% 30.06% 16.94% -2.87% 12.62% 1.89% 0.21% Disabled Individuals to 59 (AND/AB) \$20,524,049	\$32.29 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 100.00% 337.03% 32.07% -41.97% -100.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% -20.00% -14.29% -66.67% 500.00% 133.33% -35.71% -100.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$0 0.00%	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00% 250.00% -50.00% -50.00% -37.50% -100.00% 0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Adults 0.00% 0.00% 0.00% 0.00% 100.00% 73.17% -23.94% -100.00% 0.00% 0.00% MAGI Adults **MAGI Adults **MAGI Adults \$0 0.00%	\$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00% 100.00% -51.09% -100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00% CAFDC-C/BC) \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00% Children 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% -15.79% -100.00% 0.00% SB 11-008 Eligible Children	\$0.00 \$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38% 17.78% -13.21% 3397.83% -15.35% 15.79% -28.92% -100.00% 0.00% 0.00% Foster Care	\$0.00 \$0.00 \$0.00 \$0.00% MAGI Pregnant Adults 0.00% 0.00% 0.00% 100.00% 1300.00% -64.29% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00% SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% SB 11-250 Eligible Pregnant Adults	\$0.00 \$0.00 \$0.00 Non-Citizens- Emergency Services 100.00% -21.26% 7.40% -100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Non-Citizens- Emergency Services P	\$0.00 \$0.00 \$0.00 Partial Dual Eligibles -94.66% -24.44% 23.53% 471.43% 4.17% 83.60% -0.65% -38.82% -100.00% 0.00% 0.00% Partial Dual Eligibles \$0	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02% -2.92% -20.91% -10.08% -14.13% 1.16% -1.02% -0.25% TOTAL \$33,019,933
FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 SINGLE ENTRY POINTS FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 SINGLE ENTRY POINTS FY 2016-17 Base Contracts Estimated Increase in HCBS Enrollment (1)(2) Estimated FY 2016-17 Base Expenditure Bottom Line Impacts Total Bottom Line Impacts	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A)	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81% -3.00% 4.99% 2.34% -29.28% 11.67% -1.62% 1.93% -0.23% -0.79% isabled Adults 60 to 64 (OAP-B) \$2,713,478 0.00% \$2,713,478	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47% 0.69% -0.81% 30.06% 16.94% -2.87% 12.62% 1.89% 0.21% Disabled Individuals to 59 (AND/AB) \$20,524,049 0.00% \$20,524,049	\$32.29 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 100.00% 337.03% 32.07% -41.97% -100.00% 0.00% 0.00% 0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% -20.00% -14.29% -66.67% 500.00% 133.33% -35.71% -100.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$0 0.00%	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00% 250.00% -50.00% -50.00% -37.50% -100.00% 0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00% \$0	\$0.00 \$0.00 \$0.00 \$0.00 the Change in Per Capi MAGI Adults 0.00% 0.00% 0.00% 0.00% 100.00% 73.17% -23.94% -100.00% 0.00% 0.00% MAGI Adults \$0 0.00% Current Year Projection MAGI Adults	\$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00% 0.00% 100.00% -51.09% -100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00% CAFDC-C/BC) 0.00% 0.00% 100.00% -50.00% 40000.00% -27.68% 32.41% -55.99% -100.00% 0.00% 0.00% Eligible Children (AFDC-C/BC)	\$0.00 \$0.00 \$0.00 \$0.00% Children 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% -15.79% -100.00% 0.00% SB 11-008 Eligible Children \$0 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38% 17.78% -13.21% 3397.83% -15.35% 15.79% -28.92% -100.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00% 0.00% 0.00% 0.00% 100.00% 1300.00% -64.29% -100.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00% Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 50.00% 0.00%	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles -94.66% -24.44% 23.53% 471.43% 4.17% 83.60% -0.65% -38.82% -100.00% 0.00% 0.00% Partial Dual Eligibles \$0 0.00% \$0	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02% -2.92% -20.91% -10.08% -14.13% 1.16% -1.02% -0.25% TOTAL \$33,019,933 0.00% \$33,019,933
Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 INGLE ENTRY POINTS FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 INGLE ENTRY POINTS FY 2016-17 Base Contracts Estimated FY 2016-17 Base Expenditure Bottom Line Impacts Total Bottom Line Impacts Estimated FY 2016-17 Total Expenditure Estimated FY 2016-17 Per Capita	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A)	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81% -3.00% 4.99% 2.34% -29.28% 11.67% -1.62% 1.93% -0.23% -0.79% isabled Adults 60 to 64 (OAP-B) \$2,713,478 0.00% \$2,713,478 \$0 \$242.27	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47% 0.69% -0.81% 30.06% 16.94% -2.87% 12.62% 1.89% 0.21% Disabled Individuals to 59 (AND/AB) \$20,524,049 0.00% \$20,524,049 \$302.89	\$32.29 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 100.00% 337.03% 32.07% -41.97% -100.00% 0.00% 0.00% 0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% -20.00% -14.29% -66.67% 500.00% 133.33% -35.71% -100.00% 0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$0 0.00% \$0 \$0	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00% 250.00% -50.00% -50.00% 0.00% 0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00% \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Adults 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% -23.94% -100.00% 0.00% 0.00% 0.00% 0.00% 50 MAGI Adults	\$0.00 \$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00% 0.00% -51.09% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 0.00% 0.00% 100.00% -50.00% 40000.00% -27.68% 32.41% -55.99% -100.00% 0.00% 0.00% Eligible Children (AFDC-C/BC) \$0 0.00% \$0	\$0.00 \$0.00 \$0.00 \$0.00 SB 11-008 Eligible Children 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% -15.79% -100.00% 0.00% \$0.00% \$0.00% 0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$15.38% \$17.78% \$13.21% \$3397.83% \$15.79% \$28.92% \$15.79% \$28.92% \$100.00% \$0.00% \$0.00% \$0 \$0.00% \$0 \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00% 0.00% 0.00% 0.00% 100.00% 1300.00% -64.29% -100.00% 0.00% 0.00% 0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% SB 11-250 Eligible Pregnant Adults SB 11-250 Eligible Pregnant Adults	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0 \$0 \$0 \$0 \$0.00%	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02% -2.92% -20.91% -10.08% -14.13% 1.16% -1.02% -0.25% TOTAL \$33,019,933 0.00% \$33,019,933 \$0
Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 INGLE ENTRY POINTS FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 INGLE ENTRY POINTS FY 2016-17 Base Contracts Estimated Increase in HCBS Enrollment (1)(2) Estimated FY 2016-17 Base Expenditure Bottom Line Impacts Total Bottom Line Impacts Total Bottom Line Impacts Estimated FY 2016-17 Total Expenditure	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A)	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81% -3.00% 4.99% 2.34% -29.28% 11.67% -1.62% 1.93% -0.23% -0.79% isabled Adults 60 to 64 (OAP-B) \$2,713,478 \$0 \$2,713,478	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47% 0.69% -0.81% 30.06% 16.94% -2.87% 12.62% 1.89% 0.21% Disabled Individuals to 59 (AND/AB) \$20,524,049 \$0 \$20,524,049	\$32.29 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 100.00% 337.03% 32.07% -41.97% -100.00% 0.00% 0.00% 0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% -20.00% -14.29% -66.67% 500.00% 133.33% -35.71% -100.00% 0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$0 0.00% \$0 \$0	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00% 250.00% -50.00% -50.00% 0.00% 0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00% \$0 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Adults 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% -23.94% -100.00% 0.00% 0.00% 0.00% 0.00% 50 MAGI Adults	\$0.00 \$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00% 0.00% -51.09% -100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 0.00% 0.00% 100.00% -50.00% 40000.00% -27.68% 32.41% -55.99% -100.00% 0.00% 0.00% Eligible Children (AFDC-C/BC) \$0 0.00% \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38% 17.78% -13.21% 3397.83% -15.35% 15.79% -28.92% -100.00% 0.00% 0.00% \$0 0.00% \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00% 0.00% 0.00% 0.00% 100.00% 1300.00% -64.29% -100.00% 0.00% 0.00% 0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00% Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 50.00%	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles -94.66% -24.44% 23.53% 471.43% 4.17% 83.60% -0.65% -38.82% -100.00% 0.00% 0.00% 0.00% \$0 0.00% \$0 \$0 \$0 \$0	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02% -2.92% -20.91% -10.08% -14.13% 1.16% -1.02% -0.25% TOTAL \$33,019,933 0.00% \$33,019,933
FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 SINGLE ENTRY POINTS FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2016-17 Estimated FY 2018-19 SINGLE ENTRY POINTS FY 2016-17 Base Contracts Estimated Increase in HCBS Enrollment (1)(2) Estimated FY 2016-17 Base Expenditure Bottom Line Impacts Total Bottom Line Impacts Estimated FY 2016-17 Total Expenditure Estimated FY 2016-17 Total Expenditure Estimated FY 2016-17 Per Capita % Change over FY 2015-16 Per Capita	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A) 0.54% 0.04% -2.31% 0.21% -7.75% -31.32% 15.83% -4.80% 8.63% 2.58% 1.82% Adults 65 and Older (OAP-A) \$9,782,406 \$9,782,406 \$9,782,406 \$224.37 \$8.63% \$9,782,406	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81% -3.00% 4.99% 2.34% -29.28% 11.67% -1.62% 1.93% -0.23% -0.79% isabled Adults 60 to 64 (OAP-B) \$2,713,478 0.00% \$2,713,478 \$0 \$2,713,478	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47% 0.69% -0.81% 30.06% 16.94% -2.87% 12.62% 1.89% 0.21% Disabled Individuals to 59 (AND/AB) \$20,524,049 0.00% \$20,524,049 \$302.89 9.38%	\$32.29 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 100.00% 337.03% 32.07% -41.97% -100.00% 0.00% 0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% -14.29% -66.67% 500.00% 133.33% -35.71% -100.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$0 0.00% \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00% 250.00% -50.00% -50.00% 0.00% 0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Adults 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% -23.94% -100.00% 0.00% 0.00% 0.00% 0.00% \$0.00% Current Year Projection MAGI Adults \$0 0.00% \$0 \$0 \$0 \$0 \$0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00% 0.00% -51.09% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 0.00% 0.00% 100.00% -50.00% 40000.00% -27.68% 32.41% -55.99% -100.00% 0.00% 0.00% Eligible Children (AFDC-C/BC) \$0 0.00% \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 SB 11-008 Eligible Children 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% -15.79% -100.00% 0.00% 0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38% 17.78% -13.21% 3397.83% -15.35% 15.79% -28.92% -100.00% 0.00% 0.00% Foster Care \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00% 0.00% 0.00% 0.00% 100.00% 1300.00% -64.29% -100.00% 0.00% 0.00% 0.00% \$0.00% \$0.00% \$0.00% \$0 \$0.00% \$0 \$0.00% \$0 \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00% Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% \$0.00% \$0.00% 0.00% \$0.00%	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02% -2.92% -20.91% -10.08% -14.13% 1.16% -1.02% -0.25% TOTAL \$33,019,933 0.00% \$33,019,933 \$0.00% \$33,019,933 \$24.40 -13.14%
Estimated FY 2016-17 Estimated FY 2018-19 ESTIMATE ESTIM	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A)	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81% -3.00% 4.99% 2.34% -29.28% 11.67% -1.62% 1.93% -0.23% -0.79% isabled Adults 60 to 64 (OAP-B) \$2,713,478 \$0,00% \$2,713,478 \$0,00% \$2,713,478 \$0,00% \$2,713,478	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47% 0.69% -0.81% 30.06% 16.94% -2.87% 12.62% 1.89% 0.21% Disabled Individuals to 59 (AND/AB) \$20,524,049 \$00% \$20,524,049 \$302.89 \$302.89 \$338% \$21,320,382	\$32.29 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 100.00% 337.03% 32.07% -41.97% -100.00% 0.00% 0.00% 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% -14.29% -66.67% 500.00% 133.33% -35.71% -100.00% 0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00% 250.00% -50.00% -50.00% 0.00% 0.00% 0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Adults 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00% 0.00% -51.09% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 0.00% 0.00% 100.00% -50.00% 40000.00% -27.68% 32.41% -55.99% -100.00% 0.00% 0.00% Eligible Children (AFDC-C/BC) \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 SB 11-008 Eligible Children 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% -15.79% -100.00% 0.00% 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38% 17.78% -13.21% 3397.83% -15.35% 15.79% -28.92% -100.00% 0.00% 0.00% Foster Care \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00% 0.00% 0.00% 0.00% 100.00% 1300.00% -64.29% -100.00% 0.00% 0.00% 0.00% \$0.00% 0.00% \$0.00% \$0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00% Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% \$0.00%	\$0.00 \$0.0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.24.44% \$23.53% \$471.43% \$4.17% \$3.60% \$0.65% \$0.00% \$0.00% \$0.00% \$0.00% \$0 \$0.00% \$0 \$0.00% \$0 \$0.00% \$0 \$0.00% \$0 \$0.00%	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02% -2.92% -20.91% -10.08% -14.13% 1.16% -1.02% -0.25% TOTAL \$33,019,933 0.00% \$33,019,933 \$0 \$33,019,933 \$24.40 -13.14%
Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 SINGLE ENTRY POINTS FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 SINGLE ENTRY POINTS FY 2016-17 Base Contracts Estimated FY 2016-17 Total Expenditure Bottom Line Impacts Total Bottom Line Impacts Estimated FY 2016-17 Total Expenditure Estimated FY 2016-17 Per Capita % Change over FY 2015-16 Per Capita % Change over FY 2015-16 Per Capita Estimated FY 2017-18 Base Expenditure Estimated FY 2017-18 Base Contracts Estimated FY 2017-18 Base Expenditure Estimated FY 2017-18 Base Expenditure Estimated FY 2017-18 Base Expenditure Bottom Line Impacts Total Bottom Line Impacts Total Bottom Line Impacts Total Bottom Line Impacts	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A) 0.54% 0.04% -2.31% 0.21% -7.75% -31.32% 15.83% -4.80% 8.63% 2.58% 1.82% Adults 65 and Older (OAP-A) \$9,782,406 0.00% \$9,782,406 \$9,782,406 \$224.37 8.63% \$10,160,007	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81% -3.00% 4.99% 2.34% -29.28% 11.67% -1.62% 1.93% -0.23% -0.79% isabled Adults 60 to 64 (OAP-B) \$2,713,478 0.00% \$2,713,478 \$0.00% \$2,713,478 \$0.00% \$2,713,478 \$0.28%	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47% 0.69% -0.81% 30.06% 16.94% -2.87% 12.62% 1.89% 0.21% Disabled Individuals to 59 (AND/AB) \$20,524,049 0.00% \$20,524,049 \$302.89 9.38% \$21,320,382	\$32.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 100.00% 337.03% 32.07% -41.97% -100.00% 0.00% 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% -20.00% -14.29% -66.67% 500.00% 133.33% -35.71% -100.00% 0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00% 250.00% -50.00% -50.00% 0.00% 0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 the Change in Per Capi MAGI Adults 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% -23.94% -100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Surrent Year Projection MAGI Adults \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00% 0.00% -51.09% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 0.00% 0.00% 100.00% -50.00% 40000.00% -27.68% 32.41% -55.99% -100.00% 0.00% 0.00% Eligible Children (AFDC-C/BC) \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 SB 11-008 Eligible Children 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% -15.79% -100.00% 0.00% 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38% 17.78% -13.21% 3397.83% -15.35% 15.79% -28.92% -100.00% 0.00% 0.00% Foster Care \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 1300.00% -64.29% -100.00% 0.00% 0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0 \$0.00% \$0 \$0.00% \$0 \$0.00% \$0 \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00% Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens- Emergency Services 100.00% -21.26% 7.40% -100.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.24.44% \$0.23.53% \$0.471.43% \$1.47% \$1.417	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02% -2.92% -20.91% -10.08% -14.13% 1.16% -1.02% -0.25% TOTAL \$33,019,933 0.00% \$33,019,933 \$0.00% \$33,019,933 \$24.40 -13.14% \$33,019,933 \$24.40 -13.14%
FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 NGLE ENTRY POINTS FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2016-17 Estimated FY 2018-19 NGLE ENTRY POINTS FY 2016-17 Base Contracts Estimated Increase in HCBS Enrollment (10)(2) Estimated FY 2016-17 Total Expenditure Bottom Line Impacts Total Bottom Line Impacts Estimated FY 2016-17 Total Expenditure Estimated FY 2016-17 Per Capita % Change over FY 2015-16 Per Capita % Change over FY 2015-16 Per Capita Estimated FY 2017-18 Base Expenditure Estimated FY 2017-18 Base Expenditure Bottom Line Impacts Estimated FY 2017-18 Base Expenditure Bottom Line Impacts Estimated FY 2017-18 Base Expenditure Bottom Line Impacts Estimated FY 2017-18 Total Expenditure Bottom Line Impacts Estimated FY 2017-18 Total Expenditure Bottom Line Impacts Estimated FY 2017-18 Total Expenditure	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A) 0.54% 0.04% -2.31% 0.21% -7.75% -31.32% 15.83% -4.80% 8.63% 2.58% 1.82% Adults 65 and Older (OAP-A) \$9,782,406 0.00% \$9,782,406 \$9,782,406 \$9,782,406 \$\$9,782,406	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81% -3.00% 4.99% 2.34% -29.28% 11.67% -1.62% 1.93% -0.23% -0.79% isabled Adults 60 to 64 (OAP-B) \$2,713,478 \$0,00% \$2,713,478 \$0,00% \$2,713,478 \$0,00% \$2,713,478 \$0,00% \$2,713,478 \$242.27 0.28%	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47% 0.69% -0.81% 30.06% 16.94% -2.87% 12.62% 1.89% 0.21% Disabled Individuals to 59 (AND/AB) \$20,524,049 \$0.00% \$20,524,049 \$302.89 9.38% \$21,320,382 \$308.61	\$32.29 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 100.00% 337.03% 32.07% -41.97% -100.00% 0.00% 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% -20.00% -14.29% -66.67% 500.00% 133.33% -35.71% -100.00% 0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 100.00% 250.00% -50.00% -50.00% 0.00% 0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Adults 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 73.17% -23.94% -100.00% 0.	\$0.00 \$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00% 0.00% -51.09% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 0.00% 0.00% 100.00% -50.00% 40000.00% -27.68% 32.41% -55.99% -100.00% 0.00% 0.00% Eligible Children (AFDC-C/BC) \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 SB 11-008 Eligible Children 0.00% 0.00% 0.00% 0.00% 100.00% -15.79% -100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 50 \$0	\$0.00 \$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38% 17.78% -13.21% 3397.83% -15.35% 15.79% -28.92% -100.00% 0.00% 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00% 0.00% 0.00% 0.00% 100.00% 1300.00% -64.29% -100.00% 0.00% 0.00% 0.00% \$0.00% 0.00% \$0 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00% Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% \$0.00%	\$0.00 \$0.0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.466% -24.44% 23.53% 471.43% 4.17% 83.60% -0.65% -38.82% -100.00% 0.00% 0.00% 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02% -2.92% -20.91% -10.08% -14.13% 1.16% -1.02% -0.25% TOTAL \$33,019,933 0.00% \$33,019,933 \$0.00% \$33,019,933 \$24.40 -13.14% \$33,019,933 \$24.40 -13.14%
FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 INGLE ENTRY POINTS FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2016-17 Estimated FY 2018-19 INGLE ENTRY POINTS FY 2016-17 Base Contracts Estimated FY 2016-17 Base Expenditure Bottom Line Impacts Total Bottom Line Impacts Estimated FY 2016-17 Total Expenditure Estimated FY 2016-17 Per Capita % Change over FY 2015-16 Per Capita % Change over FY 2015-16 Per Capita Estimated FY 2017-18 Base Expenditure Bottom Line Impacts Estimated FY 2017-18 Base Expenditure Bottom Line Impacts Total Bottom Line Impacts Total Bottom Line Impacts Estimated FY 2017-18 Total Expenditure	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A) 0.54% 0.04% -2.31% 0.21% -7.75% -31.32% 15.83% -4.80% 8.63% 2.58% 1.82% Adults 65 and Older (OAP-A) \$9,782,406 \$9,782,406 \$9,782,406 \$9,782,406 \$9,782,406 \$\$9,782,406 \$\$9,782,406 \$\$9,782,406 \$\$9,782,406 \$\$9,782,406 \$\$9,782,406 \$\$9,782,406 \$\$9,782,406 \$\$9,782,406 \$\$9,782,406 \$\$9,782,406 \$\$9,782,406 \$\$9,782,406 \$\$9,782,406 \$\$9,782,406 \$\$9,782,406 \$\$9,782,406 \$\$10,160,007	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81% -3.00% 4.99% 2.34% -29.28% 11.67% -1.62% 1.93% -0.23% -0.79% isabled Adults 60 to 64 (OAP-B) \$2,713,478 0.00% \$2,713,478 \$0 \$2,713,478 \$0 \$2,713,478 \$0 \$2,713,478 \$0 \$2,713,478 \$0 \$2,713,478 \$0 \$2,713,478	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47% 0.69% -0.81% 30.06% 16.94% -2.87% 12.62% 1.89% 0.21% Disabled Individuals to 59 (AND/AB) \$20,524,049 0.00% \$20,524,049 \$0.00% \$20,524,049 \$302.89 9.38% \$21,320,382	\$32.29 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 100.00% 337.03% 32.07% -41.97% -100.00% 0.00% 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% -20.00% -14.29% -66.67% 500.00% 133.33% -35.71% -100.00% 0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 100.00% 250.00% -50.00% -50.00% 0.00% 0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Adults 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 73.17% -23.94% -100.00% 0.	\$0.00 \$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00% 0.00% -51.09% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 0.00% 0.00% 100.00% -50.00% 40000.00% -27.68% 32.41% -55.99% -100.00% 0.00% Eligible Children (AFDC-C/BC) \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 SB 11-008 Eligible Children 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% -15.79% -100.00% 0.00% SB 11-008 Eligible Children SD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38% 17.78% -13.21% 3397.83% -15.35% 15.79% -28.92% -100.00% 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 1300.00% -64.29% -100.00% 0.00% 0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0 \$0 \$0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00% Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% \$0.00% \$0.00% 0.00% \$0.00%	\$0.00 \$0.0	\$0.00 \$0.00 \$0.00 Partial Dual Eligibles -94.66% -24.44% 23.53% 471.43% 4.17% 83.60% -0.65% -38.82% -100.00% 0.00% 0.00% Partial Dual Eligibles \$0 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02% -2.92% -20.91% -10.08% -14.13% 1.16% -1.02% -0.25% TOTAL \$33,019,933 0.00% \$33,019,933 \$0.00% \$33,019,933 \$24.40 -13.14% \$33,019,933 \$24.40 -13.14%
FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2016-17 Estimated FY 2018-19 FY 2016-17 Base Contracts Estimated Increase in HCBS Enrollment (1)(2) Estimated FY 2016-17 Per Capita % Change over FY 2015-16 Per Capita % Change over FY 2015-16 Per Capita Estimated FY 2017-18 Base Expenditure Estimated FY 2017-18 Base Expenditure Bottom Line Impacts Estimated FY 2017-18 Base Expenditure	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A) 0.54% 0.04% -2.31% 0.21% -7.75% -31.32% 15.83% -4.80% 8.63% 2.58% 1.82% Adults 65 and Older (OAP-A) \$9,782,406 0.00% \$9,782,406 \$9,782,406 \$9,782,406 \$\$9,782,406	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81% -3.00% 4.99% 2.34% -29.28% 11.67% -1.62% 1.93% -0.23% -0.79% isabled Adults 60 to 64 (OAP-B) \$2,713,478 \$0,00% \$2,713,478 \$0,00% \$2,713,478 \$0,00% \$2,713,478 \$0,00% \$2,713,478 \$242.27 0.28%	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47% 0.69% -0.81% 30.06% 16.94% -2.87% 12.62% 1.89% 0.21% Disabled Individuals to 59 (AND/AB) \$20,524,049 \$0.00% \$20,524,049 \$302.89 9.38% \$21,320,382 \$308.61	\$32.29 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 100.00% 337.03% 32.07% -41.97% -100.00% 0.00% 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% -20.00% -14.29% -66.67% 500.00% 133.33% -35.71% -100.00% 0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00% 250.00% -50.00% -50.00% 0.00% 0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Adults 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00% 100.00% -51.09% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 0.00% 0.00% 100.00% -50.00% 40000.00% -27.68% 32.41% -55.99% -100.00% 0.00% 0.00% Eligible Children (AFDC-C/BC) \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 SB 11-008 Eligible Children 0.00% 0.00% 0.00% 0.00% 100.00% -15.79% -100.00% 0.00% 0.00% SB 11-008 Eligible Children \$0 0.00% \$0	\$0.00 \$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38% 17.78% -13.21% 3397.83% -15.35% 15.79% -28.92% -100.00% 0.00% 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00% 0.00% 0.00% 0.00% 100.00% 1300.00% -64.29% -100.00% 0.00% 0.00% 0.00% \$0.00% 0.00% \$0 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00% Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% \$0.00%	\$0.00 \$0.0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.466% -24.44% 23.53% 471.43% 4.17% 83.60% -0.65% -38.82% -100.00% 0.00% 0.00% 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02% -2.92% -20.91% -10.08% -14.13% 1.16% -1.02% -0.25% TOTAL \$33,019,933 0.00% \$33,019,933 \$0.00% \$33,019,933 \$24.40 -13.14% \$33,019,933 \$24.40 -13.14%
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FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 SINGLE ENTRY POINTS FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 SINGLE ENTRY POINTS FY 2016-17 Base Contracts Estimated Increase in HCBS Enrollment (10/22) Estimated FY 2016-17 Total Expenditure Bottom Line Impacts Total Bottom Line Impacts Estimated FY 2016-17 Per Capita % Change over FY 2015-16 Per Capita Estimated FY 2017-18 Base Expenditure Bottom Line Impacts Estimated FY 2017-18 Base Contracts Estimated FY 2017-18 Base Expenditure Bottom Line Impacts Foral Bottom Line Impacts	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A) 0.54% 0.04% -2.31% 0.21% -7.75% -31.32% 15.83% -4.80% 8.63% 2.58% 1.82% Adults 65 and Older (OAP-A) \$9,782,406 0.00% \$9,782,406 0.00% \$9,782,406 \$10,160,007 \$230.16 3.86% \$10,160,007 \$230.16 2.58% \$10,160,007	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81% -3.00% 4.99% 2.34% -29.28% 11.67% -1.62% 1.93% -0.23% -0.79% isabled Adults 60 to 64 (OAP-B) \$2,713,478 0.00% \$2,713,478 \$0,00% \$2,713,478 \$242.27 0.28% \$242.27 0.28% \$2,818,218 \$2,818,218	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47% 0.69% -0.81% 30.06% 16.94% -2.87% 12.62% 1.89% 0.21% Disabled Individuals to 59 (AND/AB) \$20,524,049 0.00% \$20,524,049 \$302.89 9.38% \$21,320,382 \$308.61 1.89%	\$32.29 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 100.00% 337.03% 32.07% -41.97% -100.00% 0.00% 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% -20.00% -14.29% -66.67% 500.00% 133.33% -35.71% -100.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$0 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00% 250.00% -50.00% -50.00% 0.00% 0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 At Change in Per Capi MAGI Adults 0.00% 0.00% 0.00% 0.00% 100.00% 73.17% -23.94% -100.00% 0.00% 0.00% Current Year Projection \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00% 100.00% -51.09% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00% Colored Children (AFDC-C/BC) \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Children 0.00% 0.00% 0.00% 0.00% 100.00% -15.79% -100.00% 0.00% SB 11-008 Eligible Children \$0 0.00% \$0	\$0.00 \$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38% 17.78% -13.21% 3397.83% -15.35% 15.79% -28.92% -100.00% 0.00% 0.00% Foster Care \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 1300.00% -64.29% -100.00% 0.00% 0.00% \$0 MAGI Pregnant Adults MAGI Pregnant Adults \$0 0.00% 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00%	\$0.00 \$0.0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.466% -24.44% 23.53% 471.43% 4.17% 83.60% -0.65% -38.82% -100.00% 0.00% 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02% -2.92% -20.91% -10.08% -14.13% 1.16% -1.02% -0.25% TOTAL \$33,019,933 0.00% \$33,019,933 \$0.00% \$33,019,933 \$24.40 -13.14% \$33,019,933 \$24.40 -13.14% \$33,019,933 \$24.40 -13.14%
FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 SINGLE ENTRY POINTS FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2018-19 SINGLE ENTRY POINTS FY 2016-17 Base Contracts Estimated Increase in HCBS Enrollment (1)(2) Estimated FY 2016-17 Total Expenditure Bottom Line Impacts Total Bottom Line Impacts Estimated FY 2016-17 Per Capita % Change over FY 2015-16 Per Capita % Change over FY 2015-18 Base Expenditure Bottom Line Impacts Estimated FY 2017-18 Base Expenditure Bottom Line Impacts For all Bottom Line Impacts For all Bottom Line Impacts For all Bottom Line Impacts Estimated FY 2017-18 Total Expenditure Bottom Line Impacts Estimated FY 2017-18 Total Expenditure Estimated FY 2017-18 Base Expenditure Estimated FY 2017-18 Base Expenditure Estimated FY 2018-19 Base Expenditure Estimated Increase in HCBS Enrollment (1)(2) Estimated FY 2018-19 Base Expenditure Bottom Line Impacts FY 2018-19 Base Expenditure Bottom Line Impacts Total Bottom Line Impacts	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A) 0.54% 0.04% -2.31% 0.21% -7.75% -31.32% 15.83% -4.80% 8.63% 2.58% 1.82% Adults 65 and Older (OAP-A) \$9,782,406 0.00% \$9,782,406 0.00% \$9,782,406 \$9,782,406 \$10,160,007 \$10,160,007 \$230.16 2.58% \$10,160,007 \$230.16 2.58% \$10,160,007 \$230.16 2.58% \$10,160,007	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 64 (OAP-B) 5.37% -1.81% -3.00% 4.99% 2.34% -29.28% 11.67% -1.62% 1.93% -0.23% -0.23% -0.79% isabled Adults 60 to 64 (OAP-B) \$2,713,478 \$0,00% \$2,713,478 \$0,00% \$2,713,478 \$0,00% \$2,713,478 \$242.27 0.28% \$242.27 0.28% \$242.27 0.28% \$241.72 -0.23% \$2,818,218 \$241.72 -0.23% \$2,818,218 \$3.41% \$2,914,319 \$0	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47% 0.69% -0.81% 30.06% 16.94% -2.87% 12.62% 1.89% 0.21% Disabled Individuals to 59 (AND/AB) \$20,524,049 0.00% \$20,524,049 \$302.89 9.38% \$21,320,382 \$308.61 1.89% \$21,320,382 \$308.61 1.89%	\$32.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 100.00% 337.03% 32.07% -41.97% -100.00% 0.00% 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% -20.00% -14.29% -66.67% 500.00% 133.33% -35.71% -100.00% 0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 100.00% 250.00% -50.00% -50.00% 0.00% 0.00% 0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00% 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Adults 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 73.17% -23.94% -100.00% 0.00% 0.00% MAGI Adults \$0 0.00% Current Year Projection \$0 \$0 \$0.00 \$0.00% \$0.00% \$0.00 \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00% 0.00% -51.09% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00% Colored (AFDC-C/BC) Solution (AFDC-C/BC) Solution (AFDC-C/BC) Eligible Children (AFDC-C/BC) Eligible Children (AFDC-C/BC) \$0 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38% 17.78% -13.21% 3397.83% -15.35% 15.79% -28.92% -100.00% 0.00% 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 1300.00% -64.29% -100.00% 0.00% 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% \$0.00% \$0.00% 0.00% \$0.00%	\$0.00 \$0.0	\$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles -94.66% -24.44% 23.53% 471.43% 4.17% 83.60% -0.65% -38.82% -100.00% 0.00% 0.00% Partial Dual Eligibles \$0 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02% -2.92% -20.91% -10.08% -14.13% 1.16% -1.02% -0.25% TOTAL \$33,019,933 0.00% \$33,019,933 \$0 \$33,019,933 \$24.40 -13.14% \$33,019,933 \$24.40 -13.14% \$33,019,933 \$24.40 -13.14%
FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 SINGLE ENTRY POINTS FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2018-19 SINGLE ENTRY POINTS FY 2016-17 Base Contracts Estimated Increase in HCBS Enrollment (1)(2) Estimated FY 2016-17 Total Expenditure Bottom Line Impacts Total Bottom Line Impacts Estimated FY 2016-17 Per Capita % Change over FY 2015-16 Per Capita % Change over FY 2015-16 Per Capita Estimated FY 2017-18 Base Expenditure Bottom Line Impacts Estimated FY 2017-18 Base Expenditure Estimated FY 2017-18 Base Expenditure Estimated FY 2017-18 Base Expenditure Bottom Line Impacts Total Bottom Line Impacts Estimated FY 2017-18 Base Expenditure Bottom Line Impacts Estimated FY 2017-18 Total Expenditure Bottom Line Impacts Estimated FY 2017-18 Total Expenditure Bottom Line Impacts Estimated FY 2017-18 Total Expenditure Estimated FY 2017-18 Total Expenditure Bottom Line Impacts Estimated FY 2017-18 Total Expenditure Estimated FY 2017-18 Total Expenditure Bottom Line Impacts Estimated FY 2017-18 Base Expenditure Estimated FY 2017-18 Base Expenditure Bottom Line Impacts Estimated FY 2018-19 Base Expenditure Bottom Line Impacts	\$206.54 \$224.37 \$230.16 \$234.35 Adults 65 and Older (OAP-A) 0.54% 0.04% -2.31% 0.21% -7.75% -31.32% 15.83% -4.80% 8.63% 2.58% 1.82% Adults 65 and Older (OAP-A) \$9,782,406 0.00% \$9,782,406 \$9,782,406 \$9,782,406 \$10,160,007 \$10,160,007 \$10,160,007 \$230.16 2.58% \$10,160,007 \$10,160,007 \$230.16 2.58% \$10,160,007 \$230.16 2.58% \$10,160,007	\$237.68 \$242.27 \$241.72 \$239.80 isabled Adults 60 to 164 (OAP-B) 5.37% -1.81% -3.00% 4.99% 2.34% -29.28% 11.67% -1.62% 1.93% -0.23% -0.79% isabled Adults 60 to 164 (OAP-B) \$2,713,478 0.00% \$2,713,478 \$0.00% \$2,713,478 \$242.27 0.28% \$242.27 0.28% \$242.27 0.28% \$2,713,478 \$242.27 0.28% \$2,713,478 \$242.27 0.28% \$2,713,478 \$242.27 0.28%	\$268.96 \$302.89 \$308.61 \$309.25 Disabled Individuals to 59 (AND/AB) 4.98% -1.12% -2.47% 0.69% -0.81% 30.06% 16.94% -2.87% 12.62% 1.89% 0.21% Disabled Individuals to 59 (AND/AB) \$20,524,049 \$00% \$20,524,049 \$302.89 9.38% \$21,320,382 \$308.61 1.89% \$21,320,382 \$308.61 1.89%	\$32.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 100.00% 337.03% 32.07% -41.97% -100.00% 0.00% 0.00% Disabled Buy-In \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% -20.00% -20.00% -14.29% -66.67% 500.00% 133.33% -35.71% -100.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$0 0.00% \$0 \$0 \$0 \$0 \$0.00% \$0 \$0 \$0.00% \$0 \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Perce MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 100.00% 250.00% -50.00% -50.00% 0.00% 0.00% 0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 MAGI Adults 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 ta Cost Breast & Cervical Cancer Program 0.00% 0.00% 0.00% 100.00% -51.09% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00% Colored (AFDC-C/BC) Solution (AFDC-C/BC) Solution (AFDC-C/BC) Eligible Children (AFDC-C/BC) Eligible Children (AFDC-C/BC) \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Children 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% -15.79% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Foster Care 160.00% 15.38% 17.78% -13.21% 3397.83% -15.35% 15.79% -28.92% -100.00% 0.00% \$0 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 1300.00% -64.29% -100.00% 0.00% 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00% Pregnant Adults 0.00%	\$0.00 \$0.0	\$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles -94.66% -24.44% 23.53% 471.43% 4.17% 83.60% -0.65% -38.82% -100.00% 0.00% 0.00% 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$24.40 \$24.15 \$24.09 TOTAL -4.86% -10.00% -9.87% -5.02% -2.92% -20.91% -10.08% -14.13% 1.16% -1.02% -0.25% TOTAL \$33,019,933 0.00% \$33,019,933 \$0 \$33,019,933 \$24.40 -13.14% \$33,019,933 \$24.40 -13.14% \$33,019,933 \$24.40 -13.14%

Exhibit I - SERVICE MANAGEMENT - DISEASE MANAGEMENT

Cash-Based Actuals and Projections

						Cas	sh Based Actua	ls								
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In		MAGI Parents/ Caretakers 69% to 133% FPL		Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$165,996		\$833,085	\$0	\$378,473	\$0	-	<u> </u>	\$645,653	\$0	\$113,811	\$87,964	\$0	\$0	·····	\$2,330,726
FY 2008-09	\$201,459		\$996,159	\$0	\$477,141	\$0	\$0	\$13,568	\$835,312	\$0	\$131,805	\$114,165		\$0	\$0	\$2,882,271
FY 2009-10 (DA) FY 2010-11 (DA)	\$4,570 \$0			\$0 \$0	\$12,589 \$0	\$0 \$0	\$0 \$0	\$409 \$0	\$21,785 \$0	\$0 \$0	\$3,047 \$0	\$3,027 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$71,616
FY 2011-12	\$51,573		\$303,654	\$218	\$164,545	\$45,358	\$1,307	\$5,612	\$280,261	\$0	\$32,412	\$34,593	\$0	\$22,913	\$2,955	\$982,012
FY 2012-13	\$18,845	·	\$282,411	\$10,185	\$329,787	\$91,251	\$48,349	\$0	\$0	\$0	\$49,301	\$88,367	\$0	\$0	\$0	\$957,110
FY 2013-14	\$7,234	<u> </u>	\$116,400	\$7,957	\$142,079	\$40,697	\$112,294	\$0	\$0	\$0	\$19,931	\$62,892	\$0	\$0	\$0	\$526,953
FY 2014-15 FY 2015-16	\$8,232 \$4,417	<u> </u>	\$145,304 \$76,681	\$9,050 \$6,833	\$211,327 \$105,014	\$78,847 \$45,818	\$390,096 \$231,386	\$0 \$0	\$0 \$0	\$0 \$0	\$29,418 \$15,397	\$84,586 \$40,805	\$9,735 \$4,719	\$0 \$0	\$0 \$0	\$988,242 \$542,225
Estimated FY 2016-17	\$10,474	. /	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	. ,	\$11,190	\$0 \$0		\$542,225 \$1,285,726
Estimated FY 2017-18	\$10,474	 	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Estimated FY 2018-19	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
		1		1	ı	Percent Char	nge in Cash Ba	sed Actuals		1		1		1	•	
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In		MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	21.36%				26.07%	0.00%		5.90%	29.37%	0.00%	15.81%			0.00%	0.00%	23.66%
FY 2009-10 (DA)	-97.73%			0.00%	-97.36%		0.00%	-96.99%	-97.39%	0.00%	-97.69%		+	0.00%	0.00%	-97.52%
FY 2010-11 (DA) FY 2011-12	-100.00% 100.00%			0.00%	-100.00% 100.00%	0.00%	0.00%	-100.00% 100.00%	-100.00% 100.00%	0.00% 0.00%	-100.00% 100.00%	-100.00% 100.00%	0.00%	0.00%	0.00% 100.00%	-100.00% 100.00%
FY 2012-13	-63.46%			4572.02%	100.42%	101.18%	3599.23%		-100.00%	0.00%	52.11%	<u> </u>		-100.00%	-100.00%	-2.54%
FY 2013-14	-61.61%			-21.88%	-56.92%	-55.40%	132.26%	0.00%	0.00%	0.00%	-59.57%	-28.83%	0.00%	0.00%	0.00%	-44.94%
FY 2014-15	13.80%			13.74%	48.74%		247.39%	0.00%	0.00%	0.00%	47.60%	34.49%	100.00%	0.00%	0.00%	87.54%
FY 2015-16 Estimated FY 2016-17	-46.34% 137.13%		1		-50.31% 137.12%		-40.68% 137.12%	0.00%	0.00%	0.00%	-47.66% 137.12%	1		0.00%	0.00%	-45.13% 137.12%
Estimated FY 2010-17 Estimated FY 2017-18	0.00%			0.00%	0.00%	 	0.00%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%	0.00%
Estimated FY 2018-19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%
						P	er Capita Cost									
			1	\$	ı	1	F			}				3		
DISEASE MANAGEMENT	Adults 65 and Older	Disabled Adults 60 to 64 (OAP-R)		Disabled Buy-In	Caretakers to	MAGI Parents/ Caretakers 69%	_	Breast & Cervical Cancer	Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
DISEASE MANAGEMENT				Disabled Buy-In		MAGI Parents/	_	Breast &	_		Foster Care		1			TOTAL
FY 2007-08	Older (OAP-A) \$4.57	60 to 64 (OAP-B)	Individuals to 59 (AND/AB) \$16.68	\$0.00	Caretakers to 68% FPL \$7.08	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00	MAGI Adults	Breast & Cervical Cancer Program	Children (AFDC-C/BC)	Eligible Children \$0.00	\$6.64	Adults \$13.99	Eligible Pregnant Adults \$0.00	Emergency Services	Eligibles \$0.00	\$5.95
FY 2007-08 FY 2008-09	Older (OAP-A) \$4.57 \$5.36	60 to 64 (OAP-B) \$15.12 \$17.47	Individuals to 59 (AND/AB) \$16.68 \$19.40	\$0.00 \$0.00	\$7.08 \$7.71	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00	\$0.00 \$0.00	Breast & Cervical Cancer Program \$47.45	Children (AFDC-C/BC) \$3.16 \$3.55	Eligible Children \$0.00 \$0.00	\$6.64 \$7.31	\$13.99 \$16.37	Eligible Pregnant Adults \$0.00 \$0.00	Emergency Services \$0.00 \$0.00	\$0.00 \$0.00	\$5.95 \$6.60
FY 2007-08 FY 2008-09 FY 2009-10 (DA)	Older (OAP-A) \$4.57 \$5.36 \$0.12	60 to 64 (OAP-B) \$15.12 \$17.47 \$0.38	Individuals to 59 (AND/AB) \$16.68 \$19.40 \$0.44	\$0.00 \$0.00 \$0.00	\$7.08 \$7.71 \$0.17	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$47.45 \$42.80 \$0.96	Children (AFDC-C/BC) \$3.16 \$3.55 \$0.08	### Eligible Children	\$6.64 \$7.31 \$0.17	\$13.99 \$16.37 \$0.39	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00	### Services \$0.00	\$0.00 \$0.00 \$0.00	\$5.95 \$6.60 \$0.14
FY 2007-08 FY 2008-09	Older (OAP-A) \$4.57 \$5.36 \$0.12	\$15.12 \$17.47 \$0.38 \$0.00	Individuals to 59 (AND/AB) \$16.68 \$19.40 \$0.44	\$0.00 \$0.00	\$7.08 \$7.71	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00	\$0.00 \$0.00	Breast & Cervical Cancer Program \$47.45	Children (AFDC-C/BC) \$3.16 \$3.55	Eligible Children \$0.00 \$0.00	\$6.64 \$7.31	\$13.99 \$16.37	Eligible Pregnant Adults \$0.00 \$0.00	Emergency Services \$0.00 \$0.00	\$0.00 \$0.00	\$5.95 \$6.60
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13	\$4.57 \$5.36 \$0.12 \$0.00 \$1.30 \$0.46	\$15.12 \$17.47 \$0.38 \$0.00 \$4.37	\$16.68 \$19.40 \$0.44 \$0.00 \$5.11 \$4.56	\$0.00 \$0.00 \$0.00 \$0.00 \$4.19 \$11.47	\$7.08 \$7.71 \$0.17 \$0.00 \$1.77 \$3.32	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$1.28 \$2.20	\$0.00 \$0.00 \$0.00 \$0.00 \$1.15 \$4.55	Breast & Cervical Cancer Program \$47.45 \$42.80 \$0.96 \$0.00 \$9.40 \$0.00	Children (AFDC-C/BC) \$3.16 \$3.55 \$0.08 \$0.00 \$0.84 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$6.64 \$7.31 \$0.17 \$0.00 \$1.80 \$2.77	\$13.99 \$16.37 \$0.39 \$0.00 \$4.53	### Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$8.27 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.16 \$0.00	\$5.95 \$6.60 \$0.14 \$0.00 \$1.58 \$1.40
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14	\$4.57 \$5.36 \$0.12 \$0.00 \$1.30 \$0.46	\$15.12 \$17.47 \$0.38 \$0.00 \$4.37 \$4.27	\$16.68 \$19.40 \$0.00 \$5.11 \$4.56 \$1.81	\$0.00 \$0.00 \$0.00 \$0.00 \$4.19 \$11.47 \$3.11	\$7.08 \$7.71 \$0.17 \$0.00 \$1.77 \$3.32 \$1.14	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$1.28 \$2.20 \$0.86	\$0.00 \$0.00 \$0.00 \$0.00 \$1.15 \$4.55 \$1.29	Breast & Cervical Cancer Program \$47.45 \$42.80 \$0.96 \$0.00 \$9.40 \$0.00 \$0.00	Children (AFDC-C/BC) \$3.16 \$3.55 \$0.08 \$0.00 \$0.84 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$6.64 \$7.31 \$0.17 \$0.00 \$1.80 \$2.77 \$1.09	\$13.99 \$16.37 \$0.39 \$0.00 \$4.53 \$11.01 \$4.78	### Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.16 \$0.00 \$0.00	\$5.95 \$6.60 \$0.14 \$0.00 \$1.58 \$1.40
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15	\$4.57 \$5.36 \$0.12 \$0.00 \$1.30 \$0.46 \$0.17	\$15.12 \$17.47 \$0.38 \$0.00 \$4.37 \$4.27 \$1.77 \$2.07	\$16.68 \$19.40 \$0.44 \$0.00 \$5.11 \$4.56 \$1.81 \$2.18	\$0.00 \$0.00 \$0.00 \$0.00 \$4.19 \$11.47 \$3.11 \$2.50	\$7.08 \$7.71 \$0.17 \$0.00 \$1.77 \$3.32 \$1.14 \$1.31	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$1.28 \$2.20 \$0.86 \$1.10	\$0.00 \$0.00 \$0.00 \$0.00 \$1.15 \$4.55 \$1.29 \$1.62	Breast & Cervical Cancer Program \$47.45 \$42.80 \$0.96 \$0.00 \$9.40 \$0.00 \$0.00 \$0.00	\$3.16 \$3.55 \$0.08 \$0.00 \$0.84 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$6.64 \$7.31 \$0.17 \$0.00 \$1.80 \$2.77 \$1.09 \$1.47	\$13.99 \$16.37 \$0.39 \$0.00 \$4.53 \$11.01 \$4.78 \$5.68	### State	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.16 \$0.00 \$0.00 \$0.00	\$5.95 \$6.60 \$0.14 \$0.00 \$1.58 \$1.40 \$0.61 \$0.85
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14	\$4.57 \$5.36 \$0.12 \$0.00 \$1.30 \$0.46	\$15.12 \$17.47 \$0.38 \$0.00 \$4.37 \$4.27 \$1.77 \$2.07 \$1.06	\$16.68 \$19.40 \$0.44 \$0.00 \$5.11 \$4.56 \$1.81 \$2.18	\$0.00 \$0.00 \$0.00 \$0.00 \$4.19 \$11.47 \$3.11 \$2.50 \$1.10	\$7.08 \$7.71 \$0.17 \$0.00 \$1.77 \$3.32 \$1.14	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$1.28 \$2.20 \$0.86	\$0.00 \$0.00 \$0.00 \$0.00 \$1.15 \$4.55 \$1.29	Breast & Cervical Cancer Program \$47.45 \$42.80 \$0.96 \$0.00 \$9.40 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$3.16 \$3.55 \$0.08 \$0.00 \$0.84 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$6.64 \$7.31 \$0.17 \$0.00 \$1.80 \$2.77 \$1.09	\$13.99 \$16.37 \$0.39 \$0.00 \$4.53 \$11.01 \$4.78 \$5.68 \$2.83	### Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.16 \$0.00 \$0.00	\$5.95 \$6.60 \$0.14 \$0.00 \$1.58 \$1.40
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18	\$4.57 \$5.36 \$0.12 \$0.00 \$1.30 \$0.46 \$0.17 \$0.20 \$0.10	\$15.12 \$17.47 \$0.38 \$0.00 \$4.37 \$4.27 \$1.77 \$2.07 \$1.06 \$2.36 \$2.27	\$16.68 \$19.40 \$0.44 \$0.00 \$5.11 \$4.56 \$1.81 \$2.18 \$1.11 \$2.68	\$0.00 \$0.00 \$0.00 \$0.00 \$4.19 \$11.47 \$3.11 \$2.50 \$1.10 \$2.66 \$2.19	\$7.08 \$7.71 \$0.17 \$0.00 \$1.77 \$3.32 \$1.14 \$1.31 \$0.64 \$1.51	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$1.28 \$2.20 \$0.86 \$1.10 \$0.53 \$1.27 \$1.34	\$0.00 \$0.00 \$0.00 \$0.00 \$1.15 \$4.55 \$1.29 \$1.62 \$0.72	Breast & Cervical Cancer Program \$47.45 \$42.80 \$0.96 \$0.00 \$9.40 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$3.16 \$3.55 \$0.08 \$0.00 \$0.84 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$6.64 \$7.31 \$0.17 \$0.00 \$1.80 \$2.77 \$1.09 \$1.47 \$0.77 \$1.80 \$1.78	\$13.99 \$16.37 \$0.39 \$0.00 \$4.53 \$11.01 \$4.78 \$5.68 \$2.83 \$6.85 \$6.85	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.57 \$2.68 \$6.25 \$6.21	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.16 \$0.00 \$0.00 \$0.00 \$0.00	\$5.95 \$6.60 \$0.14 \$0.00 \$1.58 \$1.40 \$0.61 \$0.85 \$0.42 \$0.95 \$0.91
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17	\$4.57 \$5.36 \$0.12 \$0.00 \$1.30 \$0.46 \$0.17 \$0.20 \$0.10	\$15.12 \$17.47 \$0.38 \$0.00 \$4.37 \$4.27 \$1.77 \$2.07 \$1.06 \$2.36	\$16.68 \$19.40 \$0.44 \$0.00 \$5.11 \$4.56 \$1.81 \$2.18 \$1.11 \$2.68	\$0.00 \$0.00 \$0.00 \$0.00 \$4.19 \$11.47 \$3.11 \$2.50 \$1.10 \$2.66 \$2.19	\$7.08 \$7.71 \$0.17 \$0.00 \$1.77 \$3.32 \$1.14 \$1.31 \$0.64	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$1.28 \$2.20 \$0.86 \$1.10 \$0.53 \$1.27 \$1.34 \$1.23	\$0.00 \$0.00 \$0.00 \$0.00 \$1.15 \$4.55 \$1.29 \$1.62 \$0.72 \$1.51 \$1.41 \$1.35	Breast & Cervical Cancer Program \$47.45 \$42.80 \$0.96 \$0.00 \$9.40 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$3.16 \$3.55 \$0.08 \$0.00 \$0.84 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$6.64 \$7.31 \$0.17 \$0.00 \$1.80 \$2.77 \$1.09 \$1.47 \$0.77	\$13.99 \$16.37 \$0.39 \$0.00 \$4.53 \$11.01 \$4.78 \$5.68 \$2.83 \$6.85 \$6.85	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.57 \$2.68	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$8.27 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.16 \$0.00 \$0.00 \$0.00 \$0.00	\$5.95 \$6.60 \$0.14 \$0.00 \$1.58 \$1.40 \$0.61 \$0.85 \$0.42
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18	\$4.57 \$5.36 \$0.12 \$0.00 \$1.30 \$0.46 \$0.17 \$0.20 \$0.10	\$15.12 \$17.47 \$0.38 \$0.00 \$4.37 \$4.27 \$1.77 \$2.07 \$1.06 \$2.36 \$2.27	\$16.68 \$19.40 \$0.44 \$0.00 \$5.11 \$4.56 \$1.81 \$2.18 \$1.11 \$2.68	\$0.00 \$0.00 \$0.00 \$0.00 \$4.19 \$11.47 \$3.11 \$2.50 \$1.10 \$2.66 \$2.19	\$7.08 \$7.71 \$0.17 \$0.00 \$1.77 \$3.32 \$1.14 \$1.31 \$0.64 \$1.51	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$1.28 \$2.20 \$0.86 \$1.10 \$0.53 \$1.27 \$1.34 \$1.23	\$0.00 \$0.00 \$0.00 \$0.00 \$1.15 \$4.55 \$1.29 \$1.62 \$0.72 \$1.51 \$1.41	Breast & Cervical Cancer Program \$47.45 \$42.80 \$0.96 \$0.00 \$9.40 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$3.16 \$3.55 \$0.08 \$0.00 \$0.84 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$6.64 \$7.31 \$0.17 \$0.00 \$1.80 \$2.77 \$1.09 \$1.47 \$0.77 \$1.80 \$1.78	\$13.99 \$16.37 \$0.39 \$0.00 \$4.53 \$11.01 \$4.78 \$5.68 \$2.83 \$6.85 \$6.85	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.57 \$2.68 \$6.25 \$6.21	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.16 \$0.00 \$0.00 \$0.00 \$0.00	\$5.95 \$6.60 \$0.14 \$0.00 \$1.58 \$1.40 \$0.61 \$0.85 \$0.42 \$0.95 \$0.91
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19	\$4.57 \$5.36 \$0.12 \$0.00 \$1.30 \$0.46 \$0.17 \$0.20 \$0.10	\$15.12 \$17.47 \$0.38 \$0.00 \$4.37 \$4.27 \$1.77 \$2.07 \$1.06 \$2.36 \$2.27	\$16.68 \$19.40 \$0.44 \$0.00 \$5.11 \$4.56 \$1.81 \$2.18 \$1.11 \$2.68	\$0.00 \$0.00 \$0.00 \$0.00 \$4.19 \$11.47 \$3.11 \$2.50 \$1.10 \$2.66 \$2.19	\$7.08 \$7.71 \$0.17 \$0.00 \$1.77 \$3.32 \$1.14 \$1.31 \$0.64 \$1.51 \$1.29	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$1.28 \$2.20 \$0.86 \$1.10 \$0.53 \$1.27 \$1.34 \$1.23	\$0.00 \$0.00 \$0.00 \$0.00 \$1.15 \$4.55 \$1.29 \$1.62 \$0.72 \$1.51 \$1.41 \$1.35	Breast & Cervical Cancer Program \$47.45 \$42.80 \$0.96 \$0.00 \$9.40 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$3.16 \$3.55 \$0.08 \$0.00 \$0.84 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$6.64 \$7.31 \$0.17 \$0.00 \$1.80 \$2.77 \$1.09 \$1.47 \$0.77 \$1.80 \$1.78	\$13.99 \$16.37 \$0.39 \$0.00 \$4.53 \$11.01 \$4.78 \$5.68 \$2.83 \$6.85 \$6.85	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.5.57 \$2.68 \$6.25 \$6.21 \$6.21	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.16 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5.95 \$6.60 \$0.14 \$0.00 \$1.58 \$1.40 \$0.61 \$0.85 \$0.42 \$0.95 \$0.91
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18	\$4.57 \$5.36 \$0.12 \$0.00 \$1.30 \$0.46 \$0.17 \$0.20 \$0.10 \$0.24 \$0.23	\$15.12 \$17.47 \$0.38 \$0.00 \$4.37 \$4.27 \$1.77 \$2.07 \$1.06 \$2.36 \$2.27 \$2.18	\$16.68 \$19.40 \$0.44 \$0.00 \$5.11 \$4.56 \$1.81 \$2.18 \$1.11 \$2.68 \$2.63 \$2.55	\$0.00 \$0.00 \$0.00 \$0.00 \$4.19 \$11.47 \$3.11 \$2.50 \$1.10 \$2.66 \$2.19	\$7.08 \$7.71 \$0.17 \$0.00 \$1.77 \$3.32 \$1.14 \$1.31 \$0.64 \$1.51 \$1.29 \$1.22	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$1.28 \$2.20 \$0.86 \$1.10 \$0.53 \$1.27 \$1.34 \$1.23 Percent Ch	\$0.00 \$0.00 \$0.00 \$0.00 \$1.15 \$4.55 \$1.29 \$1.62 \$0.72 \$1.51 \$1.35 ange in Per Ca	### Breast & Cervical Cancer Program \$47.45	Children (AFDC-C/BC) \$3.16 \$3.55 \$0.08 \$0.00 \$0.84 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$6.64 \$7.31 \$0.17 \$0.00 \$1.80 \$2.77 \$1.09 \$1.47 \$0.77 \$1.80 \$1.78	\$13.99 \$16.37 \$0.39 \$0.00 \$4.53 \$11.01 \$4.78 \$5.68 \$2.83 \$6.85 \$6.85	### State	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$8.27 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.16 \$0.00 \$0.00 \$0.00 \$0.00	\$5.95 \$6.60 \$0.14 \$0.00 \$1.58 \$1.40 \$0.61 \$0.85 \$0.42 \$0.95 \$0.91
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19	\$4.57 \$5.36 \$0.12 \$0.00 \$1.30 \$0.46 \$0.17 \$0.20 \$0.10 \$0.24 \$0.24 \$0.23	\$15.12 \$17.47 \$0.38 \$0.00 \$4.37 \$4.27 \$1.77 \$2.07 \$1.06 \$2.36 \$2.27 \$2.18 Disabled Adults 60 to 64 (OAP-B)	\$16.68 \$19.40 \$0.44 \$0.00 \$5.11 \$4.56 \$1.81 \$2.18 \$1.11 \$2.68 \$2.63 \$2.55 \$1.81 \$2.18 \$1.11	\$0.00 \$0.00 \$0.00 \$0.00 \$4.19 \$11.47 \$3.11 \$2.50 \$1.10 \$2.66 \$2.19 \$1.87	\$7.08 \$7.71 \$0.17 \$0.00 \$1.77 \$3.32 \$1.14 \$1.31 \$0.64 \$1.51 \$1.29 \$1.22 MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$1.28 \$2.20 \$0.86 \$1.10 \$0.53 \$1.27 \$1.34 \$1.23 Percent Ch MAGI Parents/ Caretakers 69% to 133% FPL 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$1.15 \$4.55 \$1.29 \$1.62 \$0.72 \$1.51 \$1.41 \$1.35 ange in Per Ca	## State Section State Secti	Children (AFDC-C/BC) \$3.16 \$3.55 \$0.08 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$6.64 \$7.31 \$0.17 \$0.00 \$1.80 \$2.77 \$1.09 \$1.47 \$0.77 \$1.80 \$1.78 \$1.77	\$13.99 \$16.37 \$0.39 \$0.00 \$4.53 \$11.01 \$4.78 \$5.68 \$2.83 \$6.85 \$6.85 \$6.85	## State	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5.95 \$6.60 \$0.14 \$0.00 \$1.58 \$1.40 \$0.61 \$0.85 \$0.42 \$0.95 \$0.91 \$0.87
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 DISEASE MANAGEMENT FY 2008-09 FY 2009-10 (DA)	\$4.57 \$5.36 \$0.12 \$0.00 \$1.30 \$0.46 \$0.17 \$0.20 \$0.10 \$0.24 \$0.23 Adults 65 and Older (OAP-A)	\$15.12 \$17.47 \$0.38 \$0.00 \$4.37 \$4.27 \$1.77 \$2.07 \$1.06 \$2.36 \$2.27 \$2.18 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB) \$16.68 \$19.40 \$0.44 \$0.00 \$5.11 \$4.56 \$1.81 \$2.18 \$1.11 \$2.68 \$2.63 \$2.55 Disabled Individuals to 59 (AND/AB) 16.31% -97.73%	\$0.00 \$0.00 \$0.00 \$0.00 \$4.19 \$11.47 \$3.11 \$2.50 \$1.10 \$2.66 \$2.19 \$1.87 Disabled Buy-In	\$7.08 \$7.71 \$0.17 \$0.00 \$1.77 \$3.32 \$1.14 \$1.31 \$0.64 \$1.51 \$1.29 \$1.22 MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$1.28 \$2.20 \$0.86 \$1.10 \$0.53 \$1.27 \$1.34 \$1.23 Percent Ch MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$1.15 \$4.55 \$1.29 \$1.62 \$0.72 \$1.51 \$1.41 \$1.35 ange in Per Ca	## Reast & Cervical Cancer Program \$47.45	Children (AFDC-C/BC) \$3.16 \$3.55 \$0.08 \$0.00 \$0.84 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$6.64 \$7.31 \$0.17 \$0.00 \$1.80 \$2.77 \$1.09 \$1.47 \$0.77 \$1.80 \$1.78 \$1.77	\$13.99 \$16.37 \$0.39 \$0.00 \$4.53 \$11.01 \$4.78 \$5.68 \$2.83 \$6.85 \$6.85 \$6.85 \$1.01 \$4.78 \$5.68	## State	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5.95 \$6.60 \$0.14 \$0.00 \$1.58 \$1.40 \$0.61 \$0.85 \$0.42 \$0.95 \$0.91 \$0.87
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19	\$4.57 \$5.36 \$0.12 \$0.00 \$1.30 \$0.46 \$0.17 \$0.20 \$0.10 \$0.24 \$0.24 \$0.23	\$15.12 \$17.47 \$0.38 \$0.00 \$4.37 \$4.27 \$1.77 \$2.07 \$1.06 \$2.36 \$2.27 \$2.18 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB) \$16.68 \$19.40 \$0.44 \$0.00 \$5.11 \$4.56 \$1.81 \$2.18 \$1.11 \$2.68 \$2.63 \$2.63 \$2.55 Disabled Individuals to 59 (AND/AB) 16.31% -97.73% -100.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$4.19 \$11.47 \$3.11 \$2.50 \$1.10 \$2.66 \$2.19 \$1.87	\$7.08 \$7.71 \$0.17 \$0.00 \$1.77 \$3.32 \$1.14 \$1.31 \$0.64 \$1.51 \$1.29 \$1.22 MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$1.28 \$2.20 \$0.86 \$1.10 \$0.53 \$1.27 \$1.34 \$1.23 Percent Ch MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$1.15 \$4.55 \$1.29 \$1.62 \$0.72 \$1.51 \$1.41 \$1.35 ange in Per Ca	## State Section State Secti	Children (AFDC-C/BC) \$3.16 \$3.55 \$0.08 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$6.64 \$7.31 \$0.17 \$0.00 \$1.80 \$2.77 \$1.09 \$1.47 \$0.77 \$1.80 \$1.78 \$1.77	\$13.99 \$16.37 \$0.39 \$0.00 \$4.53 \$11.01 \$4.78 \$5.68 \$2.83 \$6.85 \$6.85 \$6.85	### State	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5.95 \$6.60 \$0.14 \$0.00 \$1.58 \$1.40 \$0.61 \$0.85 \$0.42 \$0.95 \$0.91 \$0.87
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 DISEASE MANAGEMENT FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13	\$4.57 \$5.36 \$0.12 \$0.00 \$1.30 \$0.46 \$0.17 \$0.20 \$0.10 \$0.24 \$0.24 \$0.23 \$0.23 \$0.23	60 to 64 (OAP-B) \$15.12 \$17.47 \$0.38 \$0.00 \$4.37 \$4.27 \$1.77 \$2.07 \$1.06 \$2.36 \$2.27 \$2.18 Disabled Adults 60 to 64 (OAP-B) 15.54% -97.82% -100.00% 100.00% -2.29%	Individuals to 59 (AND/AB) \$16.68 \$19.40 \$0.44 \$0.00 \$5.11 \$4.56 \$1.81 \$2.18 \$1.11 \$2.68 \$2.63 \$2.63 \$2.55 Disabled Individuals to 59 (AND/AB) 16.31% -97.73% -100.00% 100.00% 100.00% -10.76%	\$0.00 \$0.00 \$0.00 \$0.00 \$4.19 \$11.47 \$3.11 \$2.50 \$1.10 \$2.66 \$2.19 \$1.87 Disabled Buy-In 0.00% 0.00% 100.00% 173.75%	\$7.08 \$7.71 \$0.17 \$0.00 \$1.77 \$3.32 \$1.14 \$1.31 \$0.64 \$1.51 \$1.29 \$1.22 MAGI Parents/ Caretakers to 68% FPL 8.90% -97.80% -100.00% 87.57%	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$1.28 \$2.20 \$0.86 \$1.10 \$0.53 \$1.27 \$1.34 \$1.23 Percent Ch MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 100.00% 71.88%	\$0.00 \$0.00 \$0.00 \$0.00 \$1.15 \$4.55 \$1.29 \$1.62 \$0.72 \$1.51 \$1.41 \$1.35 ange in Per Ca MAGI Adults 0.00% 0.00% 100.00% 295.65%	## Cervical Cancer Program \$47.45	Children (AFDC-C/BC) \$3.16 \$3.55 \$0.08 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 12.34% -97.75% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	\$6.64 \$7.31 \$0.17 \$0.00 \$1.80 \$2.77 \$1.09 \$1.47 \$0.77 \$1.80 \$1.78 \$1.77 Foster Care 10.09% -97.67% -100.00% 100.00% 53.89%	\$13.99 \$16.37 \$0.39 \$0.00 \$4.53 \$11.01 \$4.78 \$5.68 \$2.83 \$6.85 \$6.85 \$6.85 \$1.01 \$4.78 \$5.68 \$1.01 \$1.01 \$4.78 \$5.68 \$1.01 \$1.	### State	\$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5.95 \$6.60 \$0.14 \$0.00 \$1.58 \$1.40 \$0.61 \$0.85 \$0.42 \$0.95 \$0.91 \$0.87 TOTAL 10.92% -97.88% -100.00% 100.00% -11.39%
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 DISEASE MANAGEMENT FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14	\$4.57 \$5.36 \$0.12 \$0.00 \$1.30 \$0.46 \$0.17 \$0.20 \$0.10 \$0.24 \$0.23 \$0.23 \$0.23	60 to 64 (OAP-B) \$15.12 \$17.47 \$0.38 \$0.00 \$4.37 \$4.27 \$1.77 \$2.07 \$1.06 \$2.36 \$2.21 \$2.18 Disabled Adults 60 to 64 (OAP-B) 15.54% -97.82% -100.00% 100.00% -2.29% -58.55%	Individuals to 59 (AND/AB) \$16.68 \$19.40 \$0.44 \$0.00 \$5.11 \$4.56 \$1.81 \$2.18 \$1.11 \$2.68 \$2.63 \$2.55 Disabled Individuals to 59 (AND/AB) 16.31% -97.73% -100.00% 100.00% -10.76% -60.31%	\$0.00 \$0.00 \$0.00 \$4.19 \$11.47 \$3.11 \$2.50 \$1.10 \$2.66 \$2.19 \$1.87 Disabled Buy-In 0.00% 0.00% 100.00% 173.75% -72.89%	\$7.08 \$7.71 \$0.17 \$0.00 \$1.77 \$3.32 \$1.14 \$1.31 \$0.64 \$1.51 \$1.29 \$1.22 MAGI Parents/ Caretakers to 68% FPL 8.90% -97.80% -100.00% 87.57% -65.66%	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$1.28 \$2.20 \$0.86 \$1.10 \$0.53 \$1.27 \$1.34 \$1.23 Percent Ch MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 71.88% -60.91%	\$0.00 \$0.00 \$0.00 \$0.00 \$1.15 \$4.55 \$1.29 \$1.62 \$0.72 \$1.51 \$1.41 \$1.35 ange in Per Ca MAGI Adults 0.00% 0.00% 0.00% 295.65% -71.65%	## Cervical Cancer Program \$47.45	Children (AFDC-C/BC) \$3.16 \$3.55 \$0.08 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 12.34% -97.75% -100.00% 0.00% 0.00%	### Children \$0.00	\$6.64 \$7.31 \$0.17 \$0.00 \$1.80 \$2.77 \$1.09 \$1.47 \$0.77 \$1.80 \$1.78 \$1.77 Foster Care 10.09% -97.67% -100.00% 100.00% 53.89% -60.65%	\$13.99 \$16.37 \$0.39 \$0.00 \$4.53 \$11.01 \$4.78 \$5.68 \$2.83 \$6.85 \$6.85 \$6.85 \$1.01 \$4.78 \$5.68 \$2.83	### State	\$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$5.95 \$6.60 \$0.14 \$0.00 \$1.58 \$1.40 \$0.61 \$0.85 \$0.42 \$0.95 \$0.91 \$0.87 TOTAL 10.92% -97.88% -100.00% 100.00% -11.39% -56.43%
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 DISEASE MANAGEMENT FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15	Older (OAP-A) \$4.57 \$5.36 \$0.12 \$0.00 \$1.30 \$0.46 \$0.17 \$0.20 \$0.10 \$0.24 \$0.24 \$0.23 Adults 65 and Older (OAP-A) 17.29% -97.76% -100.00% 100.00% -64.62% -63.04% 17.65%	60 to 64 (OAP-B) \$15.12 \$17.47 \$0.38 \$0.00 \$4.37 \$4.27 \$1.77 \$2.07 \$1.06 \$2.36 \$2.27 \$2.18 Disabled Adults 60 to 64 (OAP-B) 15.54% -97.82% -100.00% 100.00% -2.29% -58.55% 16.95%	Individuals to 59 (AND/AB) \$16.68 \$19.40 \$0.44 \$0.00 \$5.11 \$4.56 \$1.81 \$2.18 \$1.11 \$2.68 \$2.63 \$2.55 Disabled Individuals to 59 (AND/AB) 16.31% -97.73% -100.00% 100.00% -10.76% -60.31% 20.44%	\$0.00 \$0.00 \$0.00 \$4.19 \$11.47 \$3.11 \$2.50 \$1.10 \$2.66 \$2.19 \$1.87 Disabled Buy-In 0.00% 0.00% 100.00% 173.75% -72.89% -19.61%	\$7.08 \$7.71 \$0.17 \$0.00 \$1.77 \$3.32 \$1.14 \$1.31 \$0.64 \$1.51 \$1.29 \$1.22 MAGI Parents/ Caretakers to 68% FPL 8.90% -97.80% -100.00% 87.57% -65.66% 14.91%	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$1.28 \$2.20 \$0.86 \$1.10 \$0.53 \$1.27 \$1.34 \$1.23 Percent Ch MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 71.88% -60.91% 27.91%	\$0.00 \$0.00 \$0.00 \$0.00 \$1.15 \$4.55 \$1.29 \$1.62 \$0.72 \$1.51 \$1.41 \$1.35 ange in Per Ca MAGI Adults 0.00% 0.00% 100.00% 295.65% -71.65% 25.58%	## Cervical Cancer Program \$47.45	Children (AFDC-C/BC) \$3.16 \$3.55 \$0.08 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 12.34% -97.75% -100.00% 0.00% 0.00% 0.00%	### Children \$0.00	\$6.64 \$7.31 \$0.17 \$0.00 \$1.80 \$2.77 \$1.09 \$1.47 \$0.77 \$1.80 \$1.78 \$1.77 Foster Care 10.09% -97.67% -100.00% 100.00% 53.89% -60.65% 34.86%	\$13.99 \$16.37 \$0.39 \$0.00 \$4.53 \$11.01 \$4.78 \$5.68 \$2.83 \$6.85 \$6.85 \$6.85 \$1.01 \$4.78 \$5.68 \$2.83	### State	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$5.95 \$6.60 \$0.14 \$0.00 \$1.58 \$1.40 \$0.61 \$0.85 \$0.42 \$0.95 \$0.91 \$0.87 TOTAL 10.92% -97.88% -100.00% 100.00% -11.39% -56.43% 39.34%
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 DISEASE MANAGEMENT FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14	\$4.57 \$5.36 \$0.12 \$0.00 \$1.30 \$0.46 \$0.17 \$0.20 \$0.10 \$0.24 \$0.23 \$0.23 \$0.23	60 to 64 (OAP-B) \$15.12 \$17.47 \$0.38 \$0.00 \$4.37 \$4.27 \$1.77 \$2.07 \$1.06 \$2.36 \$2.27 \$2.18 Disabled Adults 60 to 64 (OAP-B) 15.54% -97.82% -100.00% 100.00% -2.29% -58.55% 16.95% -48.79%	Individuals to 59 (AND/AB) \$16.68 \$19.40 \$0.44 \$0.00 \$5.11 \$4.56 \$1.81 \$2.18 \$1.11 \$2.68 \$2.63 \$2.63 \$2.55 Disabled Individuals to 59 (AND/AB) 16.31% -97.73% -100.00% 100.00% -10.76% -60.31% 20.44% -49.08%	\$0.00 \$0.00 \$0.00 \$4.19 \$11.47 \$3.11 \$2.50 \$1.10 \$2.66 \$2.19 \$1.87 Disabled Buy-In 0.00% 0.00% 100.00% 173.75% -72.89% -19.61% -56.00%	\$7.08 \$7.71 \$0.17 \$0.00 \$1.77 \$3.32 \$1.14 \$1.31 \$0.64 \$1.51 \$1.29 \$1.22 MAGI Parents/ Caretakers to 68% FPL 8.90% -97.80% -100.00% 87.57% -65.66%	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$1.28 \$2.20 \$0.86 \$1.10 \$0.53 \$1.27 \$1.34 \$1.23 Percent Ch MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00% 71.88% -60.91% 27.91% -51.82%	\$0.00 \$0.00 \$0.00 \$0.00 \$1.15 \$4.55 \$1.29 \$1.62 \$0.72 \$1.51 \$1.41 \$1.35 ange in Per Ca MAGI Adults 0.00% 0.00% 0.00% 295.65% -71.65%	## Cervical Cancer Program \$47.45	Children (AFDC-C/BC) \$3.16 \$3.55 \$0.08 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 12.34% -97.75% -100.00% 0.00% 0.00%	### Children \$0.00	\$6.64 \$7.31 \$0.17 \$0.00 \$1.80 \$2.77 \$1.09 \$1.47 \$0.77 \$1.80 \$1.78 \$1.77 Foster Care 10.09% -97.67% -100.00% 100.00% 53.89% -60.65%	\$13.99 \$16.37 \$0.39 \$0.00 \$4.53 \$11.01 \$4.78 \$5.68 \$2.83 \$6.85 \$6.85 \$6.85 \$1.01 \$4.78 \$5.68 \$2.83	## State	\$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$5.95 \$6.60 \$0.14 \$0.00 \$1.58 \$1.40 \$0.61 \$0.85 \$0.42 \$0.95 \$0.91 \$0.87 TOTAL 10.92% -97.88% -100.00% 100.00% -11.39% -56.43% 39.34% -50.59%
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 DISEASE MANAGEMENT FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2015-16	Older (OAP-A) \$4.57 \$5.36 \$0.12 \$0.00 \$1.30 \$0.46 \$0.17 \$0.20 \$0.10 \$0.24 \$0.24 \$0.23 Adults 65 and Older (OAP-A) 17.29% -97.76% -100.00% -64.62% -63.04% 17.65% -50.00%	60 to 64 (OAP-B) \$15.12 \$17.47 \$0.38 \$0.00 \$4.37 \$4.27 \$1.77 \$2.07 \$1.06 \$2.36 \$2.27 \$2.18 Disabled Adults 60 to 64 (OAP-B) 15.54% -97.82% -100.00% 100.00% -2.29% -58.55% 16.95% -48.79%	Individuals to 59 (AND/AB) \$16.68 \$19.40 \$0.44 \$0.00 \$5.11 \$4.56 \$1.81 \$2.18 \$1.11 \$2.68 \$2.63 \$2.55 Disabled Individuals to 59 (AND/AB) 16.31% -97.73% -100.00% 100.00% 100.00% 100.00% 100.44% 100.00%	\$0.00 \$0.00 \$0.00 \$4.19 \$11.47 \$3.11 \$2.50 \$1.10 \$2.66 \$2.19 \$1.87 Disabled Buy-In 0.00% 0.00% 100.00% 173.75% -72.89% -19.61% -56.00%	\$7.08 \$7.71 \$0.17 \$0.00 \$1.77 \$3.32 \$1.14 \$1.31 \$0.64 \$1.51 \$1.29 \$1.22 MAGI Parents/ Caretakers to 68% FPL 8.90% -97.80% -100.00% 100.00% 87.57% -65.66% 14.91% -51.15%	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$1.28 \$2.20 \$0.86 \$1.10 \$0.53 \$1.27 \$1.34 \$1.23 Percent Ch MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 71.88% -60.91% 27.91% -51.82%	\$0.00 \$0.00 \$0.00 \$0.00 \$1.15 \$4.55 \$1.29 \$1.62 \$0.72 \$1.51 \$1.41 \$1.35 ange in Per Ca MAGI Adults 0.00% 0.00% 0.00% 295.65% -71.65% 25.58% -55.56%	## Cervical Cancer Program \$47.45	Children (AFDC-C/BC) \$3.16 \$3.55 \$0.08 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 12.34% -97.75% -100.00% 0.00% 0.00% 0.00% 0.00% 0.00%	### Children \$0.00	\$6.64 \$7.31 \$0.17 \$0.00 \$1.80 \$2.77 \$1.09 \$1.47 \$0.77 \$1.80 \$1.78 \$1.77 Foster Care 10.09% -97.67% -100.00% 100.00% 53.89% -60.65% 34.86% -47.62%	\$13.99 \$16.37 \$0.39 \$0.00 \$4.53 \$11.01 \$4.78 \$5.68 \$2.83 \$6.85 \$6.85 \$6.85 \$1.01 \$4.78 \$5.68 \$1.01 \$1.01 \$4.78 \$5.68 \$1.01 \$1.01 \$4.78 \$5.68 \$1.01 \$1.01 \$4.78 \$5.68 \$1.01 \$1.	## State	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$5.95 \$6.60 \$0.14 \$0.00 \$1.58 \$1.40 \$0.61 \$0.85 \$0.42 \$0.95 \$0.91 \$0.87 TOTAL 10.92% -97.88% -100.00% 100.00% -11.39% -56.43% 39.34%

Exhibit I - SERVICE MANAGEMENT - DISEASE MANAGEMENT Cash-Based Actuals and Projections

DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)		Disabled Buy-In		MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
						FY 20	016-17 Project	ion								
Estimated FY 2016-17 Base Per Capita	\$0.24	\$2.36	\$2.68	\$2.66	\$1.51	\$1.27	\$1.51	\$0.00	\$0.00	\$0.00	\$1.80	\$6.85	\$6.25	\$0.00	\$0.00	\$0.95
Estimated FY 2016-17 Eligibles	43,599	11,200	67,760	6,095	164,461	85,317	364,350	318	473,394	63,858	20,276	14,131	1,791	2,553	33,967	1,353,070
Estimated FY 2016-17 Base Expenditure	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Bottom Line Impacts										With the second						
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2016-17 Total Expenditure	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Estimated FY 2016-17 Per Capita	\$0.24	\$2.36	\$2.68	\$2.66	\$1.51	\$1.27	\$1.51	\$0.00	\$0.00	\$0.00	\$1.80	\$6.85	\$6.25	\$0.00	\$0.00	\$0.95
% Change over FY 2015-16 Per Capita	99.90%	99.93%	99.87%	100.07%	99.73%	99.73%	100.27%	0.00%	0.00%	0.00%	99.97%	100.04%	100.03%	0.00%	0.00%	99.98%
						FY 20	017-18 Project	ion								
Estimated FY 2017-18 Base Per Capita	\$0.24	\$2.27	\$2.63	\$2.19	\$1.29	\$1.34	\$1.41	\$0.00	\$0.00	\$0.00	\$1.78	\$6.85	\$6.21	\$0.00	\$0.00	\$0.91
Estimated FY 2017-18 Eligibles	44,144	11,659	69,085	7,414	192,463	80,982	389,466	253	479,307	69,199	20,456	14,131	1,803	2,551	37,354	1,420,267
Estimated FY 2017-18 Base Expenditure	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Bottom Line Impacts																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2017-18 Total Expenditure	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Estimated FY 2017-18 Per Capita	\$0.24	\$2.27	\$2.63	\$2.19	\$1.29	\$1.34	\$1.41	\$0.00	\$0.00	\$0.00	\$1.78	\$6.85	\$6.21	\$0.00	\$0.00	\$0.91
% Change over FY 2016-17 Per Capita	0.00%	-3.81%	-1.87%	-17.67%	-14.57%	5.51%	-6.62%	0.00%	0.00%	0.00%	-1.11%	0.00%	-0.64%	0.00%	0.00%	-4.21%
						FY 20	018-19 Project	ion								
Estimated FY 2018-19 Base Per Capita	\$0.23	\$2.18	\$2.55	\$1.87	\$1.22	\$1.23	\$1.35	\$0.00	\$0.00	\$0.00	\$1.77	\$6.85	\$6.21	\$0.00	\$0.00	\$0.87
Estimated FY 2018-19 Eligibles	44,833	12,153	71,292	8,680	203,863	88,611	406,575	155	483,080	72,116	20,643	14,131	1,803	2,553	41,631	1,472,119
Estimated FY 2018-19 Base Expenditure	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Bottom Line Impacts												The state of the s				
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2018-19 Total Expenditure	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Estimated FY 2018-19 Per Capita					\$1.22	\$1.23	\$1.35	\$0.00	\$0.00	\$0.00	\$1.77	\$6.85		<u> </u>	\$0.00	\$0.87
% Change over FY 2017-18 Per Capita	-4.17%	-3.96%	-3.04%	-14.61%	-5.43%	-8.21%	-4.26%	0.00%	0.00%	0.00%	-0.56%	0.00%	0.00%	0.00%	0.00%	-4.40%

							Cash Based Actua	als								
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08		\$74,505		\$0		\$0	\$0	\$0		\$0	\$176,254	\$85,306		 	\$0	\$3,609,
FY 2008-09 FY 2009-10 (DA	\$352,841 \$331,989	\$75,159 \$116,999	\$520,646 \$038,116	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$2,101,664 \$2,715,378	\$0 \$0	\$184,279 \$208,304	\$74,059 \$87,465	\$0 \$0	\$0 \$0	\$0 \$0	\$3,935, \$5,111,
FY 2010-11 (DA	\$411,355	\$211,517	\$938,116 \$1,451,792	\$0		\$238,521	\$0	\$0		\$0	\$216,554	\$88,268	\$0	\$0	\$0	\$6,475
FY 2011-12	\$345,078	\$256,950	\$2,052,795	\$377	\$5,690,110	\$2,269,608	\$79,568	\$0	\$6,360,605	\$0	\$576,072	\$275,408	\$0	\$107	\$1,155	\$17,907
FY 2012-13 FY 2013-14	\$ \$576,537 \$ \$547,729	\$452,652 \$468,561	\$3,916,914 \$4,052,232	\$19,706 \$88,828	\$9,740,443 \$10,681,279	\$4,141,282 \$3,955,017	\$1,856,177 \$6,302,817	\$0 \$0	\$13,291,533 \$38,151,110	\$887,610 \$1,949,462	\$1,388,883 \$1,594,103	\$429,730 \$714,315	\$22,052 \$40,255	\$518 \$842	\$4,894 \$23,780	\$36,728 \$68,570
FY 2013-14 FY 2014-1:	\$1,548,799	\$747,258	\$5,551,796	\$158,419	\$10,081,279	\$5,933,017	\$19,585,930	\$0	\$46,840,789	\$5,347,941	\$1,943,616	\$952,332	<u> </u>	\$25,749	\$90,254	\$103,95
FY 2015-10	\$2,537,026	\$997,903	\$7,402,114	\$468,572	\$17,348,602	\$8,867,761	\$34,091,686	\$21,262	\$57,830,606	\$7,572,596	\$2,441,963	\$1,142,668	\$140,520	\$1,411	\$84,513	\$140,94
Estimated FY 2016-1	\$3,937,279	\$1,325,197	\$8,739,937	\$367,195	\$17,653,697	\$8,315,424 \$8,400,009	\$39,387,479 \$45,779,202	\$8,860	\$58,173,166 \$60,521,653	\$7,883,152	\$2,556,733 \$2,678,606	\$1,176,446 \$1,284,065	\$158,512 \$178,113	\$35	\$10,154	\$149,693
Estimated FY 2017-13 Estimated FY 2018-19	\$4,237,114 \$4,395,721	\$1,437,130 \$1,474,789	\$9,057,158 \$9,341,218	\$448,830 \$552,118	\$21,430,682 \$23,324,523	\$9,532,190	\$49,306,825	\$328 \$0	\$61,209,057	\$8,724,234 \$9,139,010	\$2,720,053	\$1,284,063		\$0	\$60 \$0	\$164,177 \$172,527
	1 99-	, , , , , , , , , , , , , , , , , , , ,	1-7- 7 -	,,		· · · · · · · · · · · · · · · · · · ·	Change in Cash Ba	sed Actuals	, - ,, ,	1.9 9	, ,, ,,,,,,,	, ,, -,, -,-	,,	, - ,	, , ,	, , ,, .
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older	Disabled Adults 60 to		Disabled Buy-In	MAGI Parents/	MAGI Parents/	MAGI Adults	Breast & Cervical	Eligible Children	SB 11-008 Eligible	Foster Care	MAGI Pregnant	SB 11-250 Eligible	Non-Citizens-	Partial Dual Eligibles	TOTAL
ACCOUNTABLE CARE COLLABORATIVE	(OAP-A)	64 (OAP-B)	to 59 (AND/AB)	Disabled Buy-in	Caretakers to 68% FPL	Caretakers 69% to 133% FPL	MAGI Adults	Cancer Program	(AFDC-C/BC)	Children	roster Care	Adults	Pregnant Adults	Emergency Services	raruai Duai Eligibles	IOIAL
FY 2008-09				<u> </u>	<u> </u>		0.00%	0.00%		0.00%	4.55%	-13.18%	·	 	0.00%	9
FY 2009-10 (DA	-5.91%		ļ	<u> </u>	ļ		0.00%	0.00%	29.20%	0.00%	13.04%	18.10%		ļ	0.00%	29 26
FY 2010-11 (DA FY 2011-12	23.91% 2 -16.11%	80.79% 21.48%		0.00%	11.24% 616.89%	100.00% 851.53%	0.00%	0.00%	12.82% 107.62%	0.00%	3.96% 166.02%	0.92% 212.01%	0.00%	0.00%	0.00%	176
FY 2012-1:		76.16%		: 		82.47%	2232.82%		108.97%	100.00%	141.10%	56.03%			323.72%	105
FY 2013-14		3.51%		350.77%	9.66%	-4.50%	239.56%	0.00%	187.03%	119.63%	14.78%	66.22%			385.90%	86
FY 2014-13 FY 2015-10	5 182.77% 6 63.81%	59.48% 33.54%		<u> </u>	, ,		210.75% 74.06%	0.00%	22.78% 23.46%	174.33% 41.60%	21.93% 25.64%	33.32% 19.99%			279.54% -6.36%	51 35
Estimated FY 2016-1	55.19%						15.53%	-58.33%	0.59%	4.10%	4.70%	2.96%		<u> </u>	-87.99%	6
Estimated FY 2017-13		8.45%		<u> </u>			16.23%	-96.30%	4.04%	10.67%	4.77%	9.15%	<u> </u>	 	-99.41%	9.
Estimated FY 2018-19	3.74%	2.62%	3.14%	23.01%	8.84%	13.48%	7.71% Per Capita Cost		1.14%	4.75%	1.55%	4.79%	4.51%	-100.00%	-100.00%	5.0
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older	Disabled Adults 60 to	Disabled Individuals		MAGI Parents/	MAGI Parents/										
	(OAP-A)	64 (OAP-B)	to 59 (AND/AB)	Disabled Buy-In	Caretakers to 68% FPL	Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-0	(OAP-A) 3 \$10.09	(OAP-B) \$12.12	(AND/AB) \$10.75	\$0.00	Caretakers to 68% FPL \$9.29	Caretakers 69% to 133% FPL \$0.00	\$0.00	Cancer Program \$0.00	(AFDC-C/BC) \$9.18	Children \$0.00	\$10.28	Adults \$13.57	Pregnant Adults \$0.00	Emergency Services \$0.00	\$0.00	\$
FY 2007-00 FY 2008-00	(OAP-A) 8 \$10.09 9 \$9.38	(OAP-B) \$12.12 \$11.66	(AND/AB) \$10.75 \$10.14	\$0.00	Caretakers to 68% FPL \$9.29 \$10.13	Caretakers 69% to 133% FPL \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	(AFDC-C/BC) \$9.18 \$8.94	\$0.00 \$0.00	\$10.28 \$10.22	\$13.57 \$10.62	Pregnant Adults \$0.00 \$0.00	Emergency Services \$0.00 \$0.00	\$0.00 \$0.00	9
FY 2007-03 FY 2008-09 FY 2009-10 (DA	(OAP-A) \$\begin{array}{cccccccccccccccccccccccccccccccccccc	(OAP-B) \$12.12 \$11.66 \$16.60	\$10.75 \$10.14 \$17.61	\$0.00 \$0.00 \$0.00	\$9.29 \$10.13 \$9.53	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$9.18 \$8.94 \$9.85	\$0.00 \$0.00 \$0.00	\$10.28 \$10.22 \$11.33	\$13.57 \$10.62 \$11.17	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$
FY 2007-03 FY 2008-09 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12	(OAP-A) \$\begin{array}{cccccccccccccccccccccccccccccccccccc	\$12.12 \$11.66 \$16.60 \$27.23 \$30.65	\$10.75 \$10.14 \$17.61 \$25.79 \$34.54	\$0.00 \$0.00 \$0.00 \$0.00 \$7.25	\$9.29 \$10.13 \$9.53 \$9.79 \$61.04	\$0.00 \$0.00 \$0.00 \$0.00 \$8.78 \$64.00	\$0.00 \$0.00 \$0.00 \$0.00 \$70.17	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9.18 \$8.94 \$9.85 \$10.13 \$19.01	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$10.28 \$10.22 \$11.33 \$11.77 \$31.94	\$13.57 \$10.62 \$11.17 \$11.22 \$36.10	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.06	\$ \$ \$ \$
FY 2007-00 FY 2008-00 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2012-13	(OAP-A) \$\begin{array}{cccccccccccccccccccccccccccccccccccc	\$12.12 \$11.66 \$16.60 \$27.23 \$30.65 \$50.01	\$10.75 \$10.14 \$17.61 \$25.79 \$34.54 \$63.26	\$0.00 \$0.00 \$0.00 \$0.00 \$7.25 \$22.19	\$9.29 \$10.13 \$9.53 \$9.79 \$61.04 \$98.00	\$0.00 \$0.00 \$0.00 \$0.00 \$8.78 \$64.00 \$99.68	\$0.00 \$0.00 \$0.00 \$0.00 \$70.17 \$174.55	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9.18 \$8.94 \$9.85 \$10.13 \$19.01 \$36.94	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77	\$10.28 \$10.22 \$11.33 \$11.77 \$31.94 \$78.13	\$13.57 \$10.62 \$11.17 \$11.22 \$36.10 \$53.56	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$64.10	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.19	\$0.00 \$0.00 \$0.00 \$0.00 \$0.06 \$0.23	\$ \$ \$ \$
FY 2007-03 FY 2008-09 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2012-13 FY 2013-14	(OAP-A) \$\begin{align*} \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	\$12.12 \$11.66 \$16.60 \$27.23 \$30.65 \$50.01 \$47.56	\$10.75 \$10.14 \$17.61 \$25.79 \$34.54 \$63.26 \$62.90	\$0.00 \$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70	\$9.29 \$10.13 \$9.53 \$9.79 \$61.04 \$98.00 \$85.67	\$0.00 \$0.00 \$0.00 \$0.00 \$8.78 \$64.00 \$99.68 \$84.00	\$0.00 \$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9.18 \$8.94 \$9.85 \$10.13 \$19.01 \$36.94 \$95.61	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92	\$10.28 \$10.22 \$11.33 \$11.77 \$31.94 \$78.13 \$87.27	\$13.57 \$10.62 \$11.17 \$11.22 \$36.10 \$53.56 \$54.28	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$64.10 \$38.08	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34	\$0.00 \$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02	\$ \$ \$ \$.
FY 2007-03 FY 2008-09 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-13 FY 2015-16	(OAP-A) \$10.09	\$12.12 \$11.66 \$16.60 \$27.23 \$30.65 \$50.01 \$47.56 \$71.40 \$94.78	\$10.75 \$10.14 \$17.61 \$25.79 \$34.54 \$63.26 \$62.90 \$83.43 \$107.59	\$0.00 \$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$43.68 \$75.37	\$9.29 \$10.13 \$9.53 \$9.79 \$61.04 \$98.00 \$85.67 \$91.83 \$106.21	\$0.00 \$0.00 \$0.00 \$0.00 \$8.78 \$64.00 \$99.68 \$84.00 \$86.11 \$101.97	\$0.00 \$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$106.41	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9.18 \$8.94 \$9.85 \$10.13 \$19.01 \$36.94 \$95.61 \$105.09 \$123.78	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$106.72 \$127.27	\$10.28 \$10.22 \$11.33 \$11.77 \$31.94 \$78.13 \$87.27 \$97.01 \$122.50	\$13.57 \$10.62 \$11.17 \$11.22 \$36.10 \$53.56 \$54.28 \$63.93 \$79.28	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$64.10 \$38.08 \$63.93 \$79.89	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34 \$9.46 \$0.53	\$0.00 \$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$2.59	\$1 \$1 \$2 \$5 \$5 \$5 \$8 \$1
FY 2007-03 FY 2008-09 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-13 FY 2015-16 Estimated FY 2016-12	(OAP-A) \$\begin{align*} \\$10.09 \\ \\$9.38 \\ \\$8.63 \\ \\$10.57 \\ \\$8.68 \\ \\$14.12 \\ \\$13.09 \\ \\$59.83 \\ \\$90.31 \end{align*}	\$12.12 \$11.66 \$16.60 \$27.23 \$30.65 \$50.01 \$47.56 \$71.40 \$94.78	\$10.75 \$10.14 \$17.61 \$25.79 \$34.54 \$63.26 \$62.90 \$83.43 \$107.59 \$128.98	\$0.00 \$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$43.68 \$75.37 \$60.25	\$9.29 \$10.13 \$9.53 \$9.79 \$61.04 \$98.00 \$85.67 \$91.83 \$106.21	\$0.00 \$0.00 \$0.00 \$0.00 \$8.78 \$64.00 \$99.68 \$84.00 \$86.11 \$101.97	\$0.00 \$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$106.41 \$108.10	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.80 \$0.00 \$0.00	\$9.18 \$8.94 \$9.85 \$10.13 \$19.01 \$36.94 \$95.61 \$105.09 \$123.78	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$106.72 \$127.27	\$10.28 \$10.22 \$11.33 \$11.77 \$31.94 \$78.13 \$87.27 \$97.01 \$122.50 \$126.10	\$13.57 \$10.62 \$11.17 \$11.22 \$36.10 \$53.56 \$54.28 \$63.93 \$79.28	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$64.10 \$38.08 \$63.93 \$79.89	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34 \$9.46 \$0.53 \$0.01	\$0.00 \$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$2.59	\$1 \$1 \$2 \$2 \$5 \$3 \$1 \$1
FY 2007-03 FY 2008-09 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-13 FY 2015-16 Estimated FY 2016-13	(OAP-A) \$10.09	\$12.12 \$11.66 \$16.60 \$27.23 \$30.65 \$50.01 \$47.56 \$71.40 \$94.78 \$118.32 \$123.26	\$10.75 \$10.14 \$17.61 \$25.79 \$34.54 \$63.26 \$62.90 \$83.43 \$107.59 \$128.98 \$131.10	\$0.00 \$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$43.68 \$75.37 \$60.25 \$60.54	\$9.29 \$10.13 \$9.53 \$9.79 \$61.04 \$98.00 \$85.67 \$91.83 \$106.21 \$107.34 \$111.35	\$0.00 \$0.00 \$0.00 \$0.00 \$8.78 \$64.00 \$99.68 \$84.00 \$86.11 \$101.97 \$97.47 \$103.73	\$0.00 \$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$106.41 \$108.10 \$117.54	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$66.03 \$27.86	\$9.18 \$8.94 \$9.85 \$10.13 \$19.01 \$36.94 \$95.61 \$105.09 \$123.78 \$122.89 \$126.27	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$106.72 \$127.27 \$123.45 \$126.07	\$10.28 \$10.22 \$11.33 \$11.77 \$31.94 \$78.13 \$87.27 \$97.01 \$122.50 \$126.10 \$130.94	\$13.57 \$10.62 \$11.17 \$11.22 \$36.10 \$53.56 \$54.28 \$63.93 \$79.28 \$83.25 \$90.87	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$64.10 \$38.08 \$63.93 \$79.89 \$88.50 \$98.79	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34 \$9.46 \$0.53 \$0.01 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$2.59 \$0.30 \$0.00	\$ \$1 \$1 \$2 \$5 \$7 \$8 \$10 \$11
FY 2007-03 FY 2008-09 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-13 FY 2015-16 Estimated FY 2016-12	(OAP-A) \$\begin{align*} \\$10.09 \\ \\$9.38 \\ \\$8.63 \\ \\$10.57 \\ \\$8.68 \\ \\$14.12 \\ \\$13.09 \\ \\$59.83 \\ \\$90.31 \end{align*}	\$12.12 \$11.66 \$16.60 \$27.23 \$30.65 \$50.01 \$47.56 \$71.40 \$94.78	\$10.75 \$10.14 \$17.61 \$25.79 \$34.54 \$63.26 \$62.90 \$83.43 \$107.59 \$128.98	\$0.00 \$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$43.68 \$75.37 \$60.25	\$9.29 \$10.13 \$9.53 \$9.79 \$61.04 \$98.00 \$85.67 \$91.83 \$106.21	\$0.00 \$0.00 \$0.00 \$0.00 \$8.78 \$64.00 \$99.68 \$84.00 \$86.11 \$101.97 \$97.47 \$103.73 \$107.57	\$0.00 \$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$106.41 \$108.10	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$27.86 \$1.30 \$0.00	\$9.18 \$8.94 \$9.85 \$10.13 \$19.01 \$36.94 \$95.61 \$105.09 \$123.78	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$106.72 \$127.27	\$10.28 \$10.22 \$11.33 \$11.77 \$31.94 \$78.13 \$87.27 \$97.01 \$122.50 \$126.10	\$13.57 \$10.62 \$11.17 \$11.22 \$36.10 \$53.56 \$54.28 \$63.93 \$79.28	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$64.10 \$38.08 \$63.93 \$79.89	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34 \$9.46 \$0.53 \$0.01	\$0.00 \$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$2.59	\$ \$1 \$1 \$2 \$5 \$7 \$8 \$10 \$11
FY 2007-08 FY 2008-09 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-13 FY 2015-10 Estimated FY 2016-13 Estimated FY 2017-18 Estimated FY 2018-19	(OAP-A) \$ \$10.09 \$ \$9.38 \$ \$8.63 \$ \$10.57 \$ \$8.68 \$ \$14.12 \$ \$13.09 \$ \$37.04 \$ \$59.83 \$ \$90.31 \$ \$95.98 \$ \$98.05	\$12.12 \$11.66 \$16.60 \$27.23 \$30.65 \$50.01 \$47.56 \$71.40 \$94.78 \$118.32 \$123.26 \$121.35	\$10.75 \$10.14 \$17.61 \$25.79 \$34.54 \$63.26 \$62.90 \$83.43 \$107.59 \$128.98 \$131.10 \$131.03	\$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$43.68 \$75.37 \$60.25 \$60.54 \$63.61	\$9.29 \$10.13 \$9.53 \$9.79 \$61.04 \$98.00 \$85.67 \$91.83 \$106.21 \$107.34 \$111.35 \$114.41	\$0.00 \$0.00 \$0.00 \$0.00 \$8.78 \$64.00 \$99.68 \$84.00 \$86.11 \$101.97 \$97.47 \$103.73 \$107.57 Percer	\$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$106.41 \$108.10 \$117.54 \$121.27	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.30 \$27.86 \$1.30 \$0.00 \$1.30 \$1.30 \$1.30 \$1.30	\$9.18 \$8.94 \$9.85 \$10.13 \$19.01 \$36.94 \$95.61 \$105.09 \$123.78 \$122.89 \$126.27 \$126.71	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$106.72 \$127.27 \$123.45 \$126.07 \$126.73	\$10.28 \$10.22 \$11.33 \$11.77 \$31.94 \$78.13 \$87.27 \$97.01 \$122.50 \$126.10 \$130.94 \$131.77	\$13.57 \$10.62 \$11.17 \$11.22 \$36.10 \$53.56 \$54.28 \$63.93 \$79.28 \$83.25 \$90.87 \$95.22	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$64.10 \$38.08 \$63.93 \$79.89 \$88.50 \$98.79 \$103.24	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34 \$9.46 \$0.53 \$0.01 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$2.59 \$0.30 \$0.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
FY 2007-03 FY 2008-09 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-13 FY 2015-16 Estimated FY 2016-13	(OAP-A) \$ \$10.09 \$9.38 \$8.63 \$10.57 \$8.68 \$14.12 \$13.09 \$37.04 \$59.83 \$90.31 \$95.98 \$98.05	\$12.12 \$11.66 \$16.60 \$27.23 \$30.65 \$50.01 \$47.56 \$71.40 \$94.78 \$118.32 \$123.26 \$121.35	\$10.75 \$10.14 \$17.61 \$25.79 \$34.54 \$63.26 \$62.90 \$83.43 \$107.59 \$128.98 \$131.10 \$131.03	\$0.00 \$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$43.68 \$75.37 \$60.25 \$60.54	\$9.29 \$10.13 \$9.53 \$9.79 \$61.04 \$98.00 \$85.67 \$91.83 \$106.21 \$117.34 \$111.35 \$114.41	\$0.00 \$0.00 \$0.00 \$0.00 \$8.78 \$64.00 \$99.68 \$84.00 \$86.11 \$101.97 \$97.47 \$103.73 \$107.57 Percer	\$0.00 \$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$106.41 \$108.10 \$117.54 \$121.27	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$66.03 \$27.86 \$1.30 \$0.00	\$9.18 \$8.94 \$9.85 \$10.13 \$19.01 \$36.94 \$95.61 \$105.09 \$123.78 \$122.89 \$126.27 \$126.71	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$106.72 \$127.27 \$123.45 \$126.07 \$126.73	\$10.28 \$10.22 \$11.33 \$11.77 \$31.94 \$78.13 \$87.27 \$97.01 \$122.50 \$126.10 \$130.94	\$13.57 \$10.62 \$11.17 \$11.22 \$36.10 \$53.56 \$54.28 \$63.93 \$79.28 \$83.25 \$90.87 \$95.22	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$64.10 \$38.08 \$63.93 \$79.89 \$88.50 \$98.79 \$103.24	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34 \$9.46 \$0.53 \$0.01 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$2.59 \$0.30 \$0.00	\$ \$ \$ \$ \$ \$ \$1 \$1
FY 2007-03 FY 2008-09 FY 2009-10 (DA FY 2010-11 (DA FY 2011-13 FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-13 FY 2015-10 Estimated FY 2016-13 Estimated FY 2017-13 Estimated FY 2018-19	(OAP-A) \$ \$10.09 \$ \$9.38 \$ \$8.63 \$ \$10.57 \$ \$8.68 \$ \$14.12 \$ \$13.09 \$ \$37.04 \$ \$59.83 \$ \$90.31 \$ \$95.98 \$ \$98.05 Adults 65 and Older (OAP-A)	\$12.12 \$11.66 \$16.60 \$27.23 \$30.65 \$50.01 \$47.56 \$71.40 \$94.78 \$118.32 \$123.26 \$121.35 Disabled Adults 60 to 64 (OAP-B)	\$10.75 \$10.14 \$17.61 \$25.79 \$34.54 \$63.26 \$62.90 \$83.43 \$107.59 \$128.98 \$131.10 \$131.03 Disabled Individuals to 59 (AND/AB)	\$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$43.68 \$75.37 \$60.25 \$60.54 \$63.61 Disabled Buy-In	\$9.29 \$10.13 \$9.53 \$9.79 \$61.04 \$98.00 \$85.67 \$91.83 \$106.21 \$107.34 \$111.35 \$114.41 MAGI Parents/ Caretakers to 68% FPL	\$0.00 \$0.00 \$0.00 \$0.00 \$8.78 \$64.00 \$99.68 \$84.00 \$86.11 \$101.97 \$97.47 \$103.73 \$107.57 Percer MAGI Parents/ Caretakers 69% to 133% FPL	\$0.00 \$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$106.41 \$108.10 \$117.54 \$121.27 at Change in Per Ca	\$0.00 \$0.00	\$9.18 \$8.94 \$9.85 \$10.13 \$19.01 \$36.94 \$95.61 \$105.09 \$123.78 \$122.89 \$126.27 \$126.71 Eligible Children (AFDC-C/BC)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$106.72 \$127.27 \$123.45 \$126.07 \$126.73 \$126.73	\$10.28 \$10.22 \$11.33 \$11.77 \$31.94 \$78.13 \$87.27 \$97.01 \$122.50 \$126.10 \$130.94 \$131.77	\$13.57 \$10.62 \$11.17 \$11.22 \$36.10 \$53.56 \$54.28 \$63.93 \$79.28 \$83.25 \$90.87 \$95.22 MAGI Pregnant Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$64.10 \$38.08 \$63.93 \$79.89 \$88.50 \$98.79 \$103.24 SB 11-250 Eligible Pregnant Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34 \$9.46 \$0.53 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$2.59 \$0.30 \$0.00 \$0.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
FY 2007-03 FY 2008-09 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-13 FY 2015-10 Estimated FY 2016-17 Estimated FY 2017-13 Estimated FY 2018-19 ACCOUNTABLE CARE COLLABORATIVE FY 2008-09 FY 2009-10 (DA	(OAP-A) \$ \$10.09 \$9.38 \$8.63 \$10.57 \$8.68 \$14.12 \$13.09 \$37.04 \$59.83 \$90.31 \$95.98 \$98.05 Adults 65 and Older (OAP-A) \$ \$-7.04% \$-8.00%	\$12.12 \$11.66 \$16.60 \$27.23 \$30.65 \$50.01 \$47.56 \$71.40 \$94.78 \$118.32 \$123.26 \$121.35 Disabled Adults 60 to 64 (OAP-B)	\$10.75 \$10.14 \$17.61 \$25.79 \$34.54 \$63.26 \$62.90 \$83.43 \$107.59 \$128.98 \$131.10 \$131.03 Disabled Individuals to 59 (AND/AB)	\$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$43.68 \$75.37 \$60.25 \$60.54 \$63.61 Disabled Buy-In	\$9.29 \$10.13 \$9.53 \$9.79 \$61.04 \$98.00 \$85.67 \$91.83 \$106.21 \$107.34 \$111.35 \$114.41 MAGI Parents/ Caretakers to 68% FPL 9.04% -5.92%	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$106.41 \$108.10 \$117.54 \$121.27 at Change in Per Ca	\$0.00 \$0.00	\$9.18 \$8.94 \$9.85 \$10.13 \$19.01 \$36.94 \$95.61 \$105.09 \$123.78 \$122.89 \$126.27 \$126.71 Eligible Children (AFDC-C/BC)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$106.72 \$127.27 \$123.45 \$126.07 \$126.73 \$12	\$10.28 \$10.22 \$11.33 \$11.77 \$31.94 \$78.13 \$87.27 \$97.01 \$122.50 \$126.10 \$130.94 \$131.77 Foster Care	\$13.57 \$10.62 \$11.17 \$11.22 \$36.10 \$53.56 \$54.28 \$63.93 \$79.28 \$83.25 \$90.87 \$95.22 MAGI Pregnant Adults -21.74% 5.18%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$64.10 \$38.08 \$63.93 \$79.89 \$88.50 \$98.79 \$103.24 SB 11-250 Eligible Pregnant Adults 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34 \$9.46 \$0.53 \$0.01 \$0.00	\$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$2.59 \$0.30 \$0.00 \$0.00	\$1 \$1 \$2 \$5 \$5 \$8 \$10 \$11 \$11 \$11
FY 2007-03 FY 2008-09 FY 2009-10 (DA FY 2010-11 (DA FY 2011-13 FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-13 FY 2015-10 Estimated FY 2016-13 Estimated FY 2017-13 Estimated FY 2018-19	(OAP-A) \$ \$10.09 \$9.38 \$8.63 \$10.57 \$8.68 \$14.12 \$13.09 \$37.04 \$59.83 \$90.31 \$95.98 \$98.05 Adults 65 and Older (OAP-A) \$ \$-7.04% \$-8.00%	\$12.12 \$11.66 \$16.60 \$27.23 \$30.65 \$50.01 \$47.56 \$71.40 \$94.78 \$118.32 \$123.26 \$121.35 Disabled Adults 60 to 64 (OAP-B)	\$10.75 \$10.14 \$17.61 \$25.79 \$34.54 \$63.26 \$62.90 \$83.43 \$107.59 \$128.98 \$131.10 \$131.03 Disabled Individuals to 59 (AND/AB)	\$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$43.68 \$75.37 \$60.25 \$60.54 \$63.61 Disabled Buy-In 0.00% 0.00%	\$9.29 \$10.13 \$9.53 \$9.79 \$61.04 \$98.00 \$85.67 \$91.83 \$106.21 \$107.34 \$111.35 \$114.41 MAGI Parents/ Caretakers to 68% FPL 9.04% -5.92% 2.73%	\$0.00 \$0.00 \$0.00 \$0.00 \$8.78 \$64.00 \$99.68 \$84.00 \$86.11 \$101.97 \$97.47 \$103.73 \$107.57 Percer MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$106.41 \$108.10 \$117.54 \$121.27 at Change in Per Ca	\$0.00 \$0.00	\$9.18 \$8.94 \$9.85 \$10.13 \$19.01 \$36.94 \$95.61 \$105.09 \$123.78 \$122.89 \$126.27 \$126.71 Eligible Children (AFDC-C/BC)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$106.72 \$127.27 \$123.45 \$126.07 \$126.73 \$126.73	\$10.28 \$10.22 \$11.33 \$11.77 \$31.94 \$78.13 \$87.27 \$97.01 \$122.50 \$126.10 \$130.94 \$131.77	\$13.57 \$10.62 \$11.17 \$11.22 \$36.10 \$53.56 \$54.28 \$63.93 \$79.28 \$83.25 \$90.87 \$95.22 MAGI Pregnant Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$64.10 \$38.08 \$63.93 \$79.89 \$88.50 \$98.79 \$103.24 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34 \$9.46 \$0.53 \$0.01 \$0.00	\$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$2.59 \$0.30 \$0.00 \$0.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
FY 2007-02 FY 2008-02 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2012-12 FY 2012-12 FY 2013-14 FY 2014-13 FY 2014-13 FY 2015-14 Estimated FY 2016-17 Estimated FY 2018-19 Estimated FY 2018-19 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2011-12 FY 2011-13 FY 2011-13 FY 2011-13	(OAP-A) \$10.09	\$12.12 \$11.66 \$16.60 \$27.23 \$30.65 \$50.01 \$47.56 \$71.40 \$94.78 \$118.32 \$123.26 \$121.35 Disabled Adults 60 to 64 (OAP-B)	\$10.75 \$10.14 \$17.61 \$25.79 \$34.54 \$63.26 \$62.90 \$83.43 \$107.59 \$128.98 \$131.10 \$131.03 Disabled Individuals to 59 (AND/AB)	\$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$43.68 \$75.37 \$60.25 \$60.54 \$63.61 Disabled Buy-In 0.00% 0.00% 100.00% 206.07%	\$9.29 \$10.13 \$9.53 \$9.79 \$61.04 \$98.00 \$85.67 \$91.83 \$106.21 \$107.34 \$111.35 \$114.41 MAGI Parents/ Caretakers to 68% FPL 9.04% -5.92% 2.73% 523.49% 60.55%	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$8.78 \$64.00 \$99.68 \$84.00 \$86.11 \$101.97 \$97.47 \$103.73 \$107.57 Percer MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 628.93% 55.75%	\$0.00 \$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$106.41 \$108.10 \$117.54 \$121.27 at Change in Per Cantal Chang	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$9.18 \$8.94 \$9.85 \$10.13 \$19.01 \$36.94 \$95.61 \$105.09 \$123.78 \$122.89 \$126.27 \$126.71 \$126.71 \$126.71	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$106.72 \$127.27 \$123.45 \$126.07 \$126.73 \$126.73 \$100.00% \$0	\$10.28 \$10.22 \$11.33 \$11.77 \$31.94 \$78.13 \$87.27 \$97.01 \$122.50 \$126.10 \$130.94 \$131.77 Foster Care -0.58% 10.86% 3.88% 171.37% 144.61%	\$13.57 \$10.62 \$11.17 \$11.22 \$36.10 \$53.56 \$54.28 \$63.93 \$79.28 \$83.25 \$90.87 \$95.22 MAGI Pregnant Adults -21.74% 5.18% 0.45% 221.75% 48.37%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$64.10 \$38.08 \$63.93 \$79.89 \$88.50 \$98.79 \$103.24 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34 \$9.46 \$0.53 \$0.01 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$2.59 \$0.30 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 100.00% 283.33%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
FY 2007-02 FY 2008-02 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2012-12 FY 2013-14 FY 2014-13 FY 2014-13 FY 2015-16 Estimated FY 2016-17 Estimated FY 2018-19 Estimated FY 2018-19 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14	(OAP-A) \$ \$10.09 \$ \$9.38 \$ \$8.63 \$ \$10.57 \$ \$8.68 \$ \$14.12 \$ \$13.09 \$ \$37.04 \$ \$59.83 \$ \$90.31 \$ \$95.98 \$ \$98.05 Adults 65 and Older (OAP-A) \$ \$-7.04% \$ \$-8.00% \$ \$22.48% \$ \$-17.88% \$ \$62.67% \$ \$-7.29%	\$12.12 \$11.66 \$16.60 \$27.23 \$30.65 \$50.01 \$47.56 \$71.40 \$94.78 \$118.32 \$123.26 \$121.35 Disabled Adults 60 to 64 (OAP-B) -3.80% 42.37% 64.04% 12.56% 63.16% -4.90%	\$10.75 \$10.14 \$17.61 \$25.79 \$34.54 \$63.26 \$62.90 \$83.43 \$107.59 \$128.98 \$131.10 \$131.03 Disabled Individuals to 59 (AND/AB) -5.67% 73.67% 46.45% 33.93% 83.15% -0.57%	\$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$43.68 \$75.37 \$60.25 \$60.54 \$63.61 Disabled Buy-In 0.00% 0.00% 0.00% 206.07% 56.38%	\$9.29 \$10.13 \$9.53 \$9.79 \$61.04 \$98.00 \$85.67 \$91.83 \$106.21 \$107.34 \$111.35 \$114.41 MAGI Parents/ Caretakers to 68% FPL 9.04% -5.92% 2.73% 523.49% 60.55% -12.58%	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$8.78 \$64.00 \$99.68 \$84.00 \$86.11 \$101.97 \$97.47 \$103.73 \$107.57 Percer MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00% 628.93% 55.75% -15.73%	\$0.00 \$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$106.41 \$108.10 \$117.54 \$121.27 At Change in Per Ca MAGI Adults 0.00% 0.00% 100.00% 148.75% -58.61%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$9.18 \$8.94 \$9.85 \$10.13 \$19.01 \$36.94 \$95.61 \$105.09 \$123.78 \$122.89 \$126.27 \$126.71 Eligible Children (AFDC-C/BC)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$127.27 \$123.45 \$126.07 \$126.73 \$126.73 \$1000% 0.00% 0.00% 0.00% 100.00% -28.63%	\$10.28 \$10.22 \$11.33 \$11.77 \$31.94 \$78.13 \$87.27 \$97.01 \$122.50 \$126.10 \$130.94 \$131.77 Foster Care -0.58% 10.86% 3.88% 171.37% 144.61% 11.70%	\$13.57 \$10.62 \$11.17 \$11.22 \$36.10 \$53.56 \$54.28 \$63.93 \$79.28 \$83.25 \$90.87 \$95.22 MAGI Pregnant Adults -21.74% 5.18% 0.45% 221.75% 48.37% 1.34%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$64.10 \$38.08 \$63.93 \$79.89 \$88.50 \$98.79 \$103.24 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 100.00% -40.59%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34 \$9.46 \$0.53 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.	\$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$2.59 \$0.30 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 283.33% 343.48%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
FY 2007-02 FY 2008-02 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2012-12 FY 2012-12 FY 2013-14 FY 2014-13 FY 2014-13 FY 2015-14 Estimated FY 2016-17 Estimated FY 2018-19 Estimated FY 2018-19 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2011-12 FY 2011-13 FY 2011-13 FY 2011-13	(OAP-A) \$ \$10.09 \$ \$9.38 \$ \$8.63 \$ \$10.57 \$ \$8.68 \$ \$14.12 \$ \$13.09 \$ \$37.04 \$ \$59.83 \$ \$90.31 \$ \$95.98 \$ \$98.05 Adults 65 and Older (OAP-A) \$ \$-7.04% \$ \$-8.00% \$ \$22.48% \$ \$-17.88% \$ \$62.67% \$ \$-7.29%	\$12.12 \$11.66 \$16.60 \$27.23 \$30.65 \$50.01 \$47.56 \$71.40 \$94.78 \$118.32 \$123.26 \$121.35 Disabled Adults 60 to 64 (OAP-B) -3.80% 42.37% 64.04% 12.56% 63.16% -4.90% 50.13%	\$10.75 \$10.14 \$17.61 \$25.79 \$34.54 \$63.26 \$62.90 \$83.43 \$107.59 \$128.98 \$131.10 \$131.03 Disabled Individuals to 59 (AND/AB) -5.67% 73.67% 46.45% 33.93% 83.15% -0.57% 32.64%	\$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$43.68 \$75.37 \$60.25 \$60.54 \$63.61 Disabled Buy-In 0.00% 0.00% 100.00% 206.07% 56.38% 25.88%	\$9.29 \$10.13 \$9.53 \$9.79 \$61.04 \$98.00 \$85.67 \$91.83 \$106.21 \$107.34 \$111.35 \$114.41 MAGI Parents/ Caretakers to 68% FPL 9.04% -5.92% 2.73% 523.49% 60.55% -12.58% 7.19%	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$8.78 \$64.00 \$99.68 \$84.00 \$86.11 \$101.97 \$97.47 \$103.73 \$107.57 Percer MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00% 628.93% 55.75% -15.73% 2.51%	\$0.00 \$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$106.41 \$108.10 \$117.54 \$121.27 at Change in Per Cantal Chang	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$9.18 \$8.94 \$9.85 \$10.13 \$19.01 \$36.94 \$95.61 \$105.09 \$123.78 \$122.89 \$126.27 \$126.71 \$126.71 \$126.71	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$106.72 \$123.45 \$126.07 \$126.73 \$126.	\$10.28 \$10.22 \$11.33 \$11.77 \$31.94 \$78.13 \$87.27 \$97.01 \$122.50 \$126.10 \$130.94 \$131.77 Foster Care -0.58% 10.86% 3.88% 171.37% 144.61%	\$13.57 \$10.62 \$11.17 \$11.22 \$36.10 \$53.56 \$54.28 \$63.93 \$79.28 \$83.25 \$90.87 \$95.22 MAGI Pregnant Adults -21.74% 5.18% 0.45% 221.75% 48.37%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$64.10 \$38.08 \$63.93 \$79.89 \$88.50 \$98.79 \$103.24 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 100.00% -40.59% 67.88%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34 \$9.46 \$0.53 \$0.01 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$2.59 \$0.30 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 100.00% 283.33%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
FY 2007-03 FY 2008-03 FY 2009-10 (DA FY 2010-11 (DA FY 2011-13 FY 2012-13 FY 2012-13 FY 2014-13 FY 2015-14 Estimated FY 2016-13 Estimated FY 2018-19 ACCOUNTABLE CARE COLLABORATIVE FY 2009-10 (DA FY 2010-11 (DA FY 2011-13 FY 2011-13 FY 2011-13 FY 2011-13 FY 2011-13 FY 2011-14 FY 2011-15 FY 2011-15 FY 2011-15 FY 2011-15 FY 2011-16	(OAP-A) \$10.09 \$9.38 \$8.63 \$10.57 \$8.68 \$14.12 \$13.09 \$37.04 \$59.83 \$90.31 \$99.31 \$99.31 \$99.80 \$98.05 Adults 65 and Older (OAP-A) -7.04% \$2.48% \$3.62.67% \$4.7.29% \$3.65 \$3.65 \$3.65 \$3.65 \$3.65 \$3.65 \$3.65 \$4.65 \$5.98% \$5.98	\$12.12 \$11.66 \$16.60 \$27.23 \$30.65 \$50.01 \$47.56 \$71.40 \$94.78 \$118.32 \$123.26 \$121.35 Disabled Adults 60 to 64 (OAP-B) -3.80% 42.37% 64.04% 12.56% 63.16% -4.90% 50.13% 32.75% 24.84%	\$10.75 \$10.14 \$17.61 \$25.79 \$34.54 \$63.26 \$62.90 \$83.43 \$107.59 \$128.98 \$131.10 \$131.03 Disabled Individuals to 59 (AND/AB) -5.67% 73.67% 46.45% 33.93% 83.15% -0.57% 32.64% 28.96% 19.88%	\$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$43.68 \$75.37 \$60.25 \$60.54 \$63.61 Disabled Buy-In 0.00% 0.00% 100.00% 206.07% 56.38% 25.88% 72.55% -20.06%	\$9.29 \$10.13 \$9.53 \$9.79 \$61.04 \$98.00 \$85.67 \$91.83 \$106.21 \$107.34 \$111.35 \$114.41 MAGI Parents/ Caretakers to 68% FPL 9.04% -5.92% 2.73% 523.49% 60.55% -12.58% 7.19% 15.66% 1.06%	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$8.78 \$64.00 \$99.68 \$84.00 \$86.11 \$101.97 \$97.47 \$103.73 \$107.57 Percer MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00% 628.93% 55.75% -15.73% 2.51% 18.42% -4.41%	\$0.00 \$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$106.41 \$108.10 \$117.54 \$121.27 At Change in Per Ca MAGI Adults 0.00% 0.00% 100.00% 148.75% -58.61% 12.32% 31.14% 1.59%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	\$9.18 \$8.94 \$9.85 \$10.13 \$19.01 \$36.94 \$95.61 \$105.09 \$123.78 \$122.89 \$126.27 \$126.71 \$126.71 \$126.71	\$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$106.72 \$127.27 \$123.45 \$126.07 \$126.73 \$126.73 \$126.73	\$10.28 \$10.22 \$11.33 \$11.77 \$31.94 \$78.13 \$87.27 \$97.01 \$122.50 \$126.10 \$130.94 \$131.77 Foster Care -0.58% 10.86% 3.88% 171.37% 144.61% 11.70% 11.16% 26.28% 2.94%	\$13.57 \$10.62 \$11.17 \$11.22 \$36.10 \$53.56 \$54.28 \$63.93 \$79.28 \$83.25 \$90.87 \$95.22 MAGI Pregnant Adults -21.74% 5.18% 0.45% 221.75% 48.37% 1.34% 17.78% 24.01% 5.01%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$64.10 \$38.08 \$63.93 \$79.89 \$88.50 \$98.79 \$103.24 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 100.00% -40.59% 67.88% 24.96% 10.78%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34 \$9.46 \$0.53 \$0.00	\$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$2.59 \$0.30 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 100.00% 283.33% 343.48% 215.69% -19.57% -88.42%	\$ \$ \$1 \$1 \$2 \$5 \$7 \$8 \$10 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11
FY 2007-03 FY 2008-09 FY 2009-10 (DA FY 2010-11 (DA FY 2011-13 FY 2012-13 FY 2012-13 FY 2015-14 FY 2015-14 Estimated FY 2016-13 Estimated FY 2018-19 ACCOUNTABLE CARE COLLABORATIVE FY 2009-10 (DA FY 2010-11 (DA FY 2011-13 FY 2011-13 FY 2011-13 FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-13 FY 2014-13 FY 2014-13 FY 2014-13 FY 2014-13	(OAP-A) \$10.09 \$9.38 \$8.63 \$10.57 \$8.68 \$14.12 \$13.09 \$37.04 \$59.83 \$90.31 \$99.31 \$99.31 \$99.80 \$98.05 Adults 65 and Older (OAP-A) -7.04% \$2.48% \$3.62.67% \$4.7.29% \$3.65 \$3.65 \$3.65 \$3.65 \$3.65 \$3.65 \$3.65 \$4.65 \$5.98% \$5.98	\$12.12 \$11.66 \$16.60 \$27.23 \$30.65 \$50.01 \$47.56 \$71.40 \$94.78 \$118.32 \$123.26 \$121.35 Disabled Adults 60 to 64 (OAP-B) -3.80% 42.37% 64.04% 12.56% 63.16% -4.90% 50.13% 32.75% 24.84% 4.18%	\$10.75 \$10.14 \$17.61 \$25.79 \$34.54 \$63.26 \$62.90 \$83.43 \$107.59 \$128.98 \$131.10 \$131.03 Disabled Individuals to 59 (AND/AB) -5.67% 73.67% 46.45% 33.93% 83.15% -0.57% 32.64% 28.96% 19.88% 1.64%	\$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$43.68 \$75.37 \$60.25 \$60.54 \$63.61 Disabled Buy-In 0.00% 0.00% 0.00% 206.07% 56.38% 25.88% 72.55% -20.06% 0.48%	\$9.29 \$10.13 \$9.53 \$9.79 \$61.04 \$98.00 \$85.67 \$91.83 \$106.21 \$107.34 \$111.35 \$114.41 MAGI Parents/ Caretakers to 68% FPL 9.04% -5.92% 2.73% 523.49% 60.55% -12.58% 7.19% 15.66% 1.06% 3.74%	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$8.78 \$64.00 \$99.68 \$84.00 \$86.11 \$101.97 \$97.47 \$103.73 \$107.57 Percer MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 100.00% 628.93% 55.75% -15.73% 2.51% 18.42% -4.41% 6.42%	\$0.00 \$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$106.41 \$108.10 \$117.54 \$121.27 At Change in Per Ca MAGI Adults 0.00% 0.00% 100.00% 148.75% -58.61% 12.32% 31.14%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	\$9.18 \$8.94 \$9.85 \$10.13 \$19.01 \$36.94 \$95.61 \$105.09 \$123.78 \$122.89 \$126.27 \$126.71 \$126.71 \$126.71	\$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$106.72 \$127.27 \$123.45 \$126.07 \$126.73 \$126.73 \$126.73	\$10.28 \$10.22 \$11.33 \$11.77 \$31.94 \$78.13 \$87.27 \$97.01 \$122.50 \$126.10 \$130.94 \$131.77 Foster Care -0.58% 10.86% 3.88% 171.37% 144.61% 11.70% 11.16% 26.28%	\$13.57 \$10.62 \$11.17 \$11.22 \$36.10 \$53.56 \$54.28 \$63.93 \$79.28 \$83.25 \$90.87 \$95.22 MAGI Pregnant Adults -21.74% 5.18% 0.45% 221.75% 48.37% 1.34% 17.78% 24.01% 5.01%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$64.10 \$38.08 \$63.93 \$79.89 \$88.50 \$98.79 \$103.24 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 100.00% -40.59% 67.88% 24.96% 11.63%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34 \$9.46 \$0.53 \$0.01 \$0.00	\$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$2.59 \$0.30 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 100.00% 283.33% 343.48% 215.69% -19.57%	\$1 \$1 \$1 \$2 \$5 \$7 \$8 \$10 \$11 \$11

						C	urrent Year Projec	ction								
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RCCOs in the ACC	\$823,017	\$542,646	\$4,103,171	\$268,744	\$12,608,247	\$6,076,713	\$29,326,302	\$6,232	\$42,008,657	\$5,707,272	\$1,862,139	\$861,759	\$119,133	\$23	\$1,129	\$104,315,184
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$2,495,362		\$2,685,761	\$154	\$371,091	\$39	\$58	\$0			\$1,810	\$3,871	\$0	\$0		\$6,063,480
Estimated Expenditure for PCMPs in the ACC	\$291,923		\$1,508,864	\$94,328	\$4,376,842	\$2,112,960	\$9,561,596	\$2,628	\$15,454,452	\$2,080,460	\$661,607	\$295,748	\$37,458	\$12	\$9,025	\$36,689,333
ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$314,186	<u> </u>	\$375,780	\$18	\$54,907	\$4	\$4	\$0			\$225	\$588	\$0	\$0		\$816,124
Bottom Line Impacts: Recoupment of Incentive Overpayment	(\$3,364)		(\$16,502)	(\$987)	(\$58,881)	(\$30,502)	(\$121,182)	\$0	(\$172,590)	(\$23,260)	(\$7,545)	(\$3,532)	(\$468)	\$0	\$0	(\$440,855)
Estimated Expenditure for SDAC in the ACC	\$16,155		\$82,863	\$4,938	\$301,491	\$156,210	\$620,701	\$0			\$38,497	\$18,012	\$2,389	\$0	\$0	\$2,250,000
Estimated FY 2016-17 Total Expenditure	\$3,937,279		\$8,739,937	\$367,195	\$17,653,697	\$8,315,424	\$39,387,479	\$8,860	\$58,173,166	\$7,883,152	\$2,556,733	\$1,176,446	\$158,512	\$35	\$10,154	\$149,693,266
Estimated FY 2016-17 Per Capita Cost	\$90.31	\$118.32	\$128.98	\$60.25	\$107.34	\$97.47	\$108.10	\$27.86	1		\$126.10	\$83.25	\$88.50	\$0.01	\$0.30	\$110.63
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ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RCCOs in the ACC	\$1,035,382	\$653,638	\$4,563,867	\$347,179	\$16,237,102	\$6,508,633	\$35,454,560	\$328	\$46,920,572	\$6,755,228	\$2,075,104	\$991,258	\$137,979	\$1	\$60	\$121,680,891
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$2,481,288	\$500,034	\$2,670,612	\$153	\$368,998	\$38	\$57	\$0			\$1,800	\$3,849	\$0	\$0	\$0	\$6,029,280
Estimated Expenditure for PCMPs in the ACC	\$302,643	\$190,244	\$1,322,973	\$101,473	\$4,751,567	\$1,891,333	\$10,324,580	\$0	13,598,212	\$1,969,006	\$601,402	\$288,177	\$40,134	\$0	\$0	\$35,381,744
ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$417,801	\$93,214	\$499,706	\$25	\$73,015	\$5	\$5	\$0	\$418	\$0	\$300	\$781	\$0	\$0	\$0	\$1,085,270
Estimated Expenditure for SDAC in the ACC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2017-18 Total Expenditure	\$4,237,114	\$1,437,130	\$9,057,158	\$448,830	\$21,430,682	\$8,400,009	\$45,779,202	\$328	\$60,521,653	\$8,724,234	\$2,678,606	\$1,284,065	\$178,113	\$1	\$60	\$164,177,185
Estimated FY 2017-18 Per Capita Cost	\$95.98	\$123.26	\$131.10	\$60.54	\$111.35	\$103.73	\$117.54	\$1.30	\$126.27	\$126.07	\$130.94	\$90.87	\$98.79	\$0.00	\$0.00	\$115.60
							Out Year Projecti	on							_	
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
	\$1,158,088	\$682,878	\$4,779,342	\$426,179	\$17,717,067	\$7,374,811	\$38,171,317	\$0	47,439,473	\$7,081,683	\$2,106,466	\$1,038,810	\$144,222	\$0	\$0	\$128,120,336
Estimated Expenditure for RCCOs in the ACC	Ψ1,130,000			\$153	\$368,998	\$38	\$57	\$0			\$1,800	\$3,849	\$0	\$0		\$6,029,280
	\$2,481,288	\$500,034	\$2,670,612	\$133	Ψυσοίρου								ф.41.00 <i>с</i>			
Estimated Expenditure for RCCOs in the ACC ACC: Medicare-Medicaid Program (RCCOs in the ACC) Estimated Expenditure for PCMPs in the ACC		······································	\$2,670,612 \$1,391,558		\$5,165,443	·	\$11,135,446	\$0	13,766,716	\$2,057,327	\$611,487	\$302,128	\$41,926	\$0	\$0	\$37,292,334
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$2,481,288 \$338,544	\$198,662	\$1,391,558	\$125,761	\$5,165,443	\$2,157,336 \$5	\$11,135,446 \$5	i	1		\$611,487 \$300		\$41,926	\$0 \$0	<u> </u>	\$37,292,334 \$1,085,270
ACC: Medicare-Medicaid Program (RCCOs in the ACC) Estimated Expenditure for PCMPs in the ACC	\$2,481,288 \$338,544 \$417,801	······································				\$2,157,336		\$0 \$0 \$0	\$417	\$0	\$611,487 \$300 \$0	\$302,128 \$781 \$0	\$41,926 \$0 \$0	'	\$0	\$37,292,334 \$1,085,270 \$0
ACC: Medicare-Medicaid Program (RCCOs in the ACC) Estimated Expenditure for PCMPs in the ACC ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$2,481,288 \$338,544 \$417,801	\$198,662 \$93,215 \$0	\$1,391,558 \$499,706	\$125,761 \$25	\$5,165,443 \$73,015	\$2,157,336 \$5	\$5	\$0	\$417 \$0	\$0 \$0	\$300	\$781	\$0	\$0	\$0 \$0	

	Cash Based Actu	als by Provider		
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2011-12	\$12,303,473	\$2,904,360	\$2,700,000	\$17,907,83
FY 2012-13	\$27,696,161	\$6,130,270	\$2,902,500	\$36,728,93
FY 2013-14	\$52,945,462	\$12,674,868	\$2,950,000	\$68,570,33
FY 2014-15	\$79,471,841	\$21,419,450	\$3,059,475	\$103,950,7
FY 2015-16		\$30,705,487	\$2,975,000	\$140,949,2
Estimated FY 2016-17	\$110,129,539	\$37,313,727	\$2,250,000	\$149,693,2
Estimated FY 2017-18		\$36,467,014	\$0	\$164,177,1
Estimated FY 2018-19	\$134,149,616	\$38,377,604	\$0	\$172,527,2
1	Percent Change in C	ash Based Actuals		
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2008-09	0.00%	0.00%	0.00%	0.0
FY 2009-10 (DA)	0.00%	0.00%	0.00%	0.0
FY 2010-11 (DA)	0.00%	0.00%	0.00%	0.0
FY 2011-12	100.00%	100.00%	100.00%	100.0
FY 2012-13	125.11%	111.07%	7.50%	105.1
FY 2013-14	91.17%	106.76%	1.64%	86.6
FY 2014-15	50.10%	68.99%	3.71%	51. <i>6</i>
FY 2015-16	34.98%	43.35%	-2.76%	35.5
Estimated FY 2016-17	2.67%	21.52%	-24.37%	6.2
Estimated FY 2017-18	<u>}</u>	-2.27%	-100.00%	9.0
Estimated FY 2018-19	5.04%	5.24%	0.00%	<i>E 1</i>
			0.0070	5.0
	Accountable Care Colla		0.0070	3.0
ACCOUNTABLE CARE COLLABORATIVE			ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL ⁽²⁾
	Accountable Care Collaboration Organizations (RCCOs)	borative Enrollment ⁽¹⁾ ACC: Primary Care Medical	ACC: Statewide Data and Analytics	TOTAL ⁽²⁾
ACCOUNTABLE CARE COLLABORATIVE FY 2011-12 FY 2012-13	Accountable Care Collaboration Organizations (RCCOs) 78,870 226,499	borative Enrollment ⁽¹⁾ ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL ⁽²⁾
ACCOUNTABLE CARE COLLABORATIVE FY 2011-12 FY 2012-13 FY 2013-14	Accountable Care Collaboration Organizations (RCCOs) 78,870 226,499 455,426	borative Enrollment ⁽¹⁾ ACC: Primary Care Medical Providers (PCMPs) 60,540 169,874 334,992	ACC: Statewide Data and Analytics Contractor (SDAC) 78,870 226,499 455,426	TOTAL ⁽²⁾ 218,3 622,4 455,4
ACCOUNTABLE CARE COLLABORATIVE FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15	Accountable Care Collaboration Organizations (RCCOs) 78,870 226,499 455,426 751,742	horative Enrollment ⁽¹⁾ ACC: Primary Care Medical Providers (PCMPs) 60,540 169,874 334,992 550,486	ACC: Statewide Data and Analytics Contractor (SDAC) 78,870 226,499 455,426 751,742	TOTAL ⁽²⁾ 218, 622, 455, 751,
ACCOUNTABLE CARE COLLABORATIVE FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16	Accountable Care Collaboration Organizations (RCCOs) 78,870 226,499 455,426 751,742 931,919	ACC: Primary Care Medical Providers (PCMPs) 60,540 169,874 334,992 550,486 707,113	ACC: Statewide Data and Analytics Contractor (SDAC) 78,870 226,499 455,426 751,742 931,919	TOTAL ⁽²⁾ 218,3 622,8 455,4 751,7 931,9
ACCOUNTABLE CARE COLLABORATIVE FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17	Accountable Care Collaboration Organizations (RCCOs) 78,870 226,499 455,426 751,742 931,919 952,654	horative Enrollment ⁽¹⁾ ACC: Primary Care Medical Providers (PCMPs) 60,540 169,874 334,992 550,486 707,113 742,145	ACC: Statewide Data and Analytics Contractor (SDAC) 78,870 226,499 455,426 751,742	TOTAL ⁽²⁾ 218,2 622,8 455,4 751,7 931,9
ACCOUNTABLE CARE COLLABORATIVE FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 Estimated FY 2016-17 Estimated FY 2017-18	Accountable Care Collaboration Organizations (RCCOs) 78,870 226,499 455,426 751,742 931,919 952,654 1,033,863	ACC: Primary Care Medical Providers (PCMPs) 60,540 169,874 334,992 550,486 707,113 742,145 805,409	ACC: Statewide Data and Analytics Contractor (SDAC) 78,870 226,499 455,426 751,742 931,919	TOTAL ⁽²⁾ 218,2 622,8 455,4 751,7 931,9 952,6 1,033,8
ACCOUNTABLE CARE COLLABORATIVE FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17	Accountable Care Collaboration Organizations (RCCOs) 78,870 226,499 455,426 751,742 931,919 952,654 1,033,863 1,089,492	horative Enrollment ⁽¹⁾ ACC: Primary Care Medical Providers (PCMPs) 60,540 169,874 334,992 550,486 707,113 742,145 805,409 848,745	ACC: Statewide Data and Analytics Contractor (SDAC) 78,870 226,499 455,426 751,742 931,919 952,654	TOTAL ⁽²⁾ 218,2 622,8 455,4 751,7 931,9 952,6 1,033,8
ACCOUNTABLE CARE COLLABORATIVE FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19	Accountable Care Collaboration Organizations (RCCOs) 78,870 226,499 455,426 751,742 931,919 952,654 1,033,863 1,089,492 Annual Percent Cha	ACC: Primary Care Medical Providers (PCMPs) 60,540 169,874 334,992 550,486 707,113 742,145 805,409 848,745 ange in Enrollment	ACC: Statewide Data and Analytics Contractor (SDAC) 78,870 226,499 455,426 751,742 931,919 952,654	TOTAL ⁽²⁾ 218,3 622,8 455,4 751,7 931,9 952,6 1,033,8 1,089,4
ACCOUNTABLE CARE COLLABORATIVE FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19	Accountable Care Collaboration Organizations (RCCOs) 78,870 226,499 455,426 751,742 931,919 952,654 1,033,863 1,089,492 Annual Percent Cha	ACC: Primary Care Medical Providers (PCMPs) 60,540 169,874 334,992 550,486 707,113 742,145 805,409 848,745 ange in Enrollment	ACC: Statewide Data and Analytics Contractor (SDAC) 78,870 226,499 455,426 751,742 931,919 952,654	TOTAL ⁽²⁾ 218,3 622,4 455,4 751,7 931,4 952,4 1,033,4 1,089,4
ACCOUNTABLE CARE COLLABORATIVE FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 FY 2012-13 FY 2013-14	Accountable Care Collaboration Organizations (RCCOs) 78,870 226,499 455,426 751,742 931,919 952,654 1,033,863 1,089,492 Annual Percent Cha	ACC: Primary Care Medical Providers (PCMPs) 60,540 169,874 334,992 550,486 707,113 742,145 805,409 848,745 ange in Enrollment 180.60% 97.20%	ACC: Statewide Data and Analytics Contractor (SDAC) 78,870 226,499 455,426 751,742 931,919 952,654 187.18% 101.07%	TOTAL ⁽²⁾ 218, 622, 455, 751, 931, 952, 1,033, 1,089,
ACCOUNTABLE CARE COLLABORATIVE FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 FY 2012-13 FY 2013-14 FY 2014-15	Accountable Care Collaboration Organizations (RCCOs) 78,870 226,499 455,426 751,742 931,919 952,654 1,033,863 1,089,492 Annual Percent Cha	ACC: Primary Care Medical Providers (PCMPs) 60,540 169,874 334,992 550,486 707,113 742,145 805,409 848,745 Inge in Enrollment 180.60% 97.20% 64.33%	ACC: Statewide Data and Analytics Contractor (SDAC) 78,870 226,499 455,426 751,742 931,919 952,654	TOTAL ⁽²⁾ 218,3 622,4 455,4 751, 931,9 952, 1,033,8 1,089,4
ACCOUNTABLE CARE COLLABORATIVE FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16	Accountable Care Collaboration Organizations (RCCOs) 78,870 226,499 455,426 751,742 931,919 952,654 1,033,863 1,089,492 Annual Percent Cha 187.18% 101.07% 65.06% 23.97%	ACC: Primary Care Medical Providers (PCMPs) 60,540 169,874 334,992 550,486 707,113 742,145 805,409 848,745 ange in Enrollment 180.60% 97.20% 64.33% 28.45%	ACC: Statewide Data and Analytics Contractor (SDAC) 78,870 226,499 455,426 751,742 931,919 952,654 187.18% 101.07% 65.06% 23.97%	TOTAL ⁽²⁾ 218,2 622,8 455,4 751,7 931,9 952,6 1,033,8 1,089,4 185.3 -26.8 65.0 23.9
ACCOUNTABLE CARE COLLABORATIVE FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 FY 2012-13 FY 2013-14 FY 2014-15	Accountable Care Collaboration Organizations (RCCOs) 78,870 226,499 455,426 751,742 931,919 952,654 1,033,863 1,089,492 Annual Percent Cha 187.18% 101.07% 65.06% 23.97% 2.22%	ACC: Primary Care Medical Providers (PCMPs) 60,540 169,874 334,992 550,486 707,113 742,145 805,409 848,745 Inge in Enrollment 180.60% 97.20% 64.33%	ACC: Statewide Data and Analytics Contractor (SDAC) 78,870 226,499 455,426 751,742 931,919 952,654	

P. 7001-5 S. 197.30 S. 197.30 S. 197.50 S.		Cost Per	LIH UHCC	T	
Section Sect	ACCOUNTABLE CARE COLLABORATIVE		-	· · · · · · · · · · · · · · · · · · ·	TOTAL
Page	FY 2011-12	\$156.00	\$47.97	\$34.23	\$8
P. 2014-15					\$5
Production Pro					\$1.
Deciman Process Proc			······································		
Estimate P 2017-18 1323.3 5528 5000 5 5 5 5 5 5 5 5					
Personal Py 701-10 19-13					\$1
ACCO NTABLE CARE COLLABORATIVE ACC: Regional Care Collaboration (RCCO) Providers (PCMPO) Providers (P					\$1
Providers (PCMPs) Contractor (SDAC) Cont		Percent Change in	Cost Per Enrollee		
PY 2013-10	ACCOUNTABLE CARE COLLABORATIVE	_	-	· · · · · · · · · · · · · · · · · · ·	TOTAL
PY 201-16 S-885 11.999 21.025 S-10.025 S-10.005 S-10					-2
PY 2015-18 S.895 11.995 22.025 25.025					
Principal PY 2016-17 0.478					-
Estimated PY 2016-17 Proceedings 0.8005 0.9018 0.0008					
State					
Process					
Product		Current Year	r Projection	<u> </u>	
Number of Monthe Paid 12	Estimated FY 2016-17 Enrollment	952,654	742,145	N/A	95
Statistical Pt 2016-17 Base Expenditure St04.35.184 \$36.08/3.33 \$2.280,000 \$143.22 \$2.280,000 \$4.52 \$2.280,000 \$4.52 \$2.280,000 \$4.52 \$2.280,000 \$4.52 \$2.280,000 \$4.52 \$2.280,000 \$4.52 \$2.280,000 \$4.52 \$2.280,000 \$4.52 \$2.280,000 \$4.52 \$2.280,000 \$4.52 \$2.280,000 \$4.52		<u>.</u>			
Y 2014-15 BA-12: State Demonstration to Integrate Care for Full Benefit Recoupment of Incentive Overpayment (of Quarter 117 2015-16) (329-125) (391-125)					¢1.42.25
Recoupment of Incentive Oxpergement (of Quarter 1 FY 2015-16]	Y 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit				\$143,23
State		(\$249.125)	(\$191.730)	\$0	(\$44
Stimated FY 2016-17 Total Expenditure					\$6,43
Request Year Projection	Estimated FY 2016-17 Total Expenditure	\$110,129,539	\$37,313,727	\$2,250,000	\$149,69
Request Year Projection ACC: Regional Care Collaboration ACC: Primary Care Medical Providers (PCMPs) ACC: Statewide Data and Analytics TOTAL					\$1
ACC: Regional Care Collaboration ACC: Primary Care Medical Providers (PCMPs) P	% Change over FY 2015-16 Cost Per Enrollee	<u>'</u>		-26.02%	
Providers (PCMPs) Providers (PCMPs) Contractor (SDAC) Cont		Trequest Fear	1 1 Tojecuon		
FY 2017-18 PMPM Administration Fectors Sp.81 S3.66 N/A	ACCOUNTABLE CARE COLLABORATIVE		-	· · · · · · · · · · · · · · · · · · ·	TOTAL
Number of Months Paid 12					1,03
Stimated FY 2017-18 Base Expenditure \$121,680,891 \$35,381,744 \$0 \$157,000 \$1					
Y 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees" Annualization Total Bottom Line Impacts Sc.029,280 S1,085,270 S0 S7,11					Ф157.04
Medicare-Medicaid Emrollees" Annualization \$0,029,280 \$1,085,270 \$0 \$57,1 \$1 \$1 \$1 \$1 \$1 \$1 \$1			\$33,381,744	\$0	\$157,00
Total Bottom Line Impacts \$6,029,280 \$1,085,270 \$0 \$7.1		1	\$1,085,270	\$0	\$7,11
Stimated FY 2017-18 Cost Per Enrollee \$123.53 \$45.28 \$0.00 \$5	Total Bottom Line Impacts	\$6,029,280	\$1,085,270	\$0	\$7,11
Change over FY 2016-17 Cost Per Enrollee 6.86% -9.94% -100.00%	Estimated FY 2017-18 Total Expenditure	\$127,710,171	\$36,467,014	\$0	\$164,17
ACC: Regional Care Collaboration organizations (RCCOs)			\$45.28		
ACCOUNTABLE CARE COLLABORATIVE ACC: Regional Care Collaboration Organizations (RCCOs)	% Change over FY 2016-17 Cost Per Enrollee		i	-100.00%	
ACCOUNTABLE CARE COLLABORATIVE Organizations (RCCOs) Providers (PCMPs) Contractor (SDAC) Estimated FY 2018-19 Enrollment FY 2018-19 PMPM Administration Fee \$9.80 Number of Months Paid Estimated FY 2018-19 Base Expenditure \$128,120,336 S37,292,334 Number of Months Paid FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees" Annualization Total Bottom Line Impacts FOR 102,280 FOR 103,131 FOR 103,141,49,616 FY 2018-19 Total Expenditure FY 2018-19 Cost Per Enrollee FY 2018-19 Cost Per Enrollee FY 2017-18 Cost Per Enrollee FY 2017-18 Cost Per Enrollee FY 2018-19 Cost Per Enro			Tojection		
System	ACCOUNTABLE CARE COLLABORATIVE	_	Ţ.	•	TOTAL
Number of Months Paid 12					1,08
Estimated FY 2018-19 Base Expenditure \$128,120,336 \$37,292,334 \$0 \$165,41 FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees" Annualization \$6,029,280 \$1,085,270 \$0 \$7,11 Total Bottom Line Impacts \$6,029,280 \$1,085,270 \$0 \$7,11 Estimated FY 2018-19 Total Expenditure \$134,149,616 \$38,377,604 \$0 \$172,52 Estimated FY 2018-19 Cost Per Enrollee \$123,13 \$45,22 \$0.00 \$1 % Change over FY 2017-18 Cost Per Enrollee -0.32% -0.13% 0.00% 0.00%					
State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees" Annualization Total Bottom Line Impacts \$6,029,280 \$1,085,270 \$0 \$7,11	Number of Months Paid				¢1/5/41
Medicare-Medicaid Enrollees" Annualization \$6,029,280 \$1,085,270 \$0 \$7,11 Total Bottom Line Impacts \$6,029,280 \$1,085,270 \$0 \$7,11 Estimated FY 2018-19 Total Expenditure \$134,149,616 \$38,377,604 \$0 \$172,52 Estimated FY 2018-19 Cost Per Enrollee \$123.13 \$45.22 \$0.00 \$1 % Change over FY 2017-18 Cost Per Enrollee -0.32% -0.13% 0.00% 0.00%	Estimated EV 2019 10 Dags Errors Sterre				
Total Bottom Line Impacts \$6,029,280 \$1,085,270 \$0 \$7,11 Estimated FY 2018-19 Total Expenditure \$134,149,616 \$38,377,604 \$0 \$172,52 Estimated FY 2018-19 Cost Per Enrollee \$123.13 \$45.22 \$0.00 \$1 % Change over FY 2017-18 Cost Per Enrollee -0.32% -0.13% 0.00% 0.00%		\$6 (179.78)	\$1,085,270	\$0	\$7,11
Estimated FY 2018-19 Total Expenditure \$134,149,616 \$38,377,604 \$0 \$172,52 Estimated FY 2018-19 Cost Per Enrollee \$123.13 \$45.22 \$0.00 \$1 % Change over FY 2017-18 Cost Per Enrollee -0.32% -0.13% 0.00% 0.00%	Y 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit	Ψ0,029,200		Φ0	\$7,11
% Change over FY 2017-18 Cost Per Enrollee -0.32% -0.13% 0.00%	Y 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees" Annualization		\$1,085,270		
	Y 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees" Annualization Total Bottom Line Impacts	\$6,029,280			
	Y 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees" Annualization Total Bottom Line Impacts Estimated FY 2018-19 Total Expenditure Estimated FY 2018-19 Cost Per Enrollee	\$6,029,280 \$134,149,616 \$123.13	\$38,377,604 \$45.22	\$0 \$0.00	\$172,52 \$1

Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION

Disabled Adults 60 to 64 (OAP-B) \$74,505 \$75,159 \$116,999 \$211,517 \$183,069 \$102,047 \$251,547 \$52,198 \$3 Disabled Adults 60 to 64 (OAP-B) 0.88% 55.67% 80.79% -13.45%	to 59 (AND/AB) \$536,817 \$520,646 \$938,116 \$1,451,792 \$1,118,391 \$728,309 \$1,474,302 \$339,287 \$27	\$0 \$0 \$0 \$0 \$0 \$1,094 \$10,723 \$43,729 \$15,518 \$2	MAGI Parents/ Caretakers to 68% FPL \$496,755 \$626,486 \$713,502 \$793,726 \$1,332,529 \$1,049,127 \$1,553,848 \$415,468 \$31 MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$238,521 \$526,053 \$425,319 \$424,799 \$119,209 \$11 Percent MAGI Parents/ Caretakers 69% to 133% FPL	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$88,292 \$229,248 \$9 Change in Cash Ba	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	### Eligible Children (AFDC-C/BC) \$1,873,683 \$2,101,664 \$2,715,378 \$3,063,511 \$4,776,807 \$3,699,162 \$2,691,223 \$652,475 \$18		\$176,254 \$184,279 \$208,304 \$216,554 \$325,880 \$246,713 \$263,625 \$83,940 \$2	\$85,306 \$74,059 \$87,465 \$88,268 \$113,177 \$80,747 \$262,766 \$100,164 \$7	\$B 11-250 Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$2 \$50 \$50 \$629 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	Non-Citizens- Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,6 \$3,9 \$5,1 \$6,4 \$8,8 \$6,6 \$7,6 \$2,2
\$75,159 \$116,999 \$211,517 \$183,069 \$102,047 \$251,547 \$52,198 \$3 Disabled Adults 60 to 64 (OAP-B) 0.88% 55.67% 80.79%	\$520,646 \$938,116 \$1,451,792 \$1,118,391 \$728,309 \$1,474,302 \$339,287 \$27 Pisabled Individuals to 59 (AND/AB)	\$0 \$0 \$1,094 \$10,723 \$43,729 \$15,518 \$2	\$626,486 \$713,502 \$793,726 \$1,332,529 \$1,049,127 \$1,553,848 \$415,468 \$31	\$0 \$0 \$238,521 \$526,053 \$425,319 \$424,799 \$119,209 \$11 Percent (\$0 \$0 \$0 \$0 \$0 \$88,292 \$229,248 \$9 Change in Cash Ba	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,101,664 \$2,715,378 \$3,063,511 \$4,776,807 \$3,699,162 \$2,691,223 \$652,475 \$18	\$0 \$0 \$0 \$0 \$27,783 \$43,733 \$52,903 \$0	\$184,279 \$208,304 \$216,554 \$325,880 \$246,713 \$263,625 \$83,940	\$74,059 \$87,465 \$88,268 \$113,177 \$80,747 \$262,766 \$100,164	\$0 \$0 \$0 \$0 \$629 \$8,772 \$9,170	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$2,499	\$3,5 \$5, \$6,4 \$8,8 \$6,0 \$7,0
\$75,159 \$116,999 \$211,517 \$183,069 \$102,047 \$251,547 \$52,198 \$3 Disabled Adults 60 to 64 (OAP-B) 0.88% 55.67% 80.79%	\$520,646 \$938,116 \$1,451,792 \$1,118,391 \$728,309 \$1,474,302 \$339,287 \$27 Pisabled Individuals to 59 (AND/AB)	\$0 \$0 \$1,094 \$10,723 \$43,729 \$15,518 \$2	\$626,486 \$713,502 \$793,726 \$1,332,529 \$1,049,127 \$1,553,848 \$415,468 \$31	\$0 \$0 \$238,521 \$526,053 \$425,319 \$424,799 \$119,209 \$11 Percent (\$0 \$0 \$0 \$0 \$0 \$88,292 \$229,248 \$9 Change in Cash Ba	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,101,664 \$2,715,378 \$3,063,511 \$4,776,807 \$3,699,162 \$2,691,223 \$652,475 \$18	\$0 \$0 \$0 \$0 \$27,783 \$43,733 \$52,903 \$0	\$184,279 \$208,304 \$216,554 \$325,880 \$246,713 \$263,625 \$83,940	\$74,059 \$87,465 \$88,268 \$113,177 \$80,747 \$262,766 \$100,164	\$0 \$0 \$0 \$0 \$629 \$8,772 \$9,170	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$2,499	\$3, \$5, \$6, \$8, \$6,
\$116,999 \$211,517 \$183,069 \$102,047 \$251,547 \$52,198 \$3 Disabled Adults 60 to 64 (OAP-B) 0.88% 55.67% 80.79%	\$938,116 \$1,451,792 \$1,118,391 \$728,309 \$1,474,302 \$339,287 \$27 Disabled Individuals to 59 (AND/AB)	\$0 \$1,094 \$10,723 \$43,729 \$15,518 \$2 Disabled Buy-In	\$713,502 \$793,726 \$1,332,529 \$1,049,127 \$1,553,848 \$415,468 \$31 MAGI Parents/ Caretakers to 68%	\$0 \$238,521 \$526,053 \$425,319 \$424,799 \$119,209 \$11 Percent MAGI Parents/ Caretakers 69% to	\$0 \$0 \$0 \$0 \$88,292 \$229,248 \$9 Change in Cash Ba	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,715,378 \$3,063,511 \$4,776,807 \$3,699,162 \$2,691,223 \$652,475 \$18	\$0 \$0 \$0 \$27,783 \$43,733 \$52,903 \$0	\$208,304 \$216,554 \$325,880 \$246,713 \$263,625 \$83,940	\$87,465 \$88,268 \$113,177 \$80,747 \$262,766 \$100,164	\$0 \$0 \$0 \$629 \$8,772 \$9,170	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$5 \$6 \$8 \$6 \$7
\$211,517 \$183,069 \$102,047 \$251,547 \$52,198 \$3 Disabled Adults 60 to 64 (OAP-B) 0.88% 55.67% 80.79%	\$1,451,792 \$1,118,391 \$728,309 \$1,474,302 \$339,287 \$27 Pisabled Individuals to 59 (AND/AB)	\$0 \$1,094 \$10,723 \$43,729 \$15,518 \$2 Disabled Buy-In	\$793,726 \$1,332,529 \$1,049,127 \$1,553,848 \$415,468 \$31 MAGI Parents/ Caretakers to 68%	\$238,521 \$526,053 \$425,319 \$424,799 \$119,209 \$11 Percent (\$0 \$0 \$0 \$88,292 \$229,248 \$9 Change in Cash Ba	\$0 \$0 \$0 \$0 \$0 \$0 \$0 ased Actuals	\$3,063,511 \$4,776,807 \$3,699,162 \$2,691,223 \$652,475 \$18	\$0 \$0 \$27,783 \$43,733 \$52,903 \$0	\$216,554 \$325,880 \$246,713 \$263,625 \$83,940	\$88,268 \$113,177 \$80,747 \$262,766 \$100,164	\$0 \$0 \$629 \$8,772 \$9,170	\$0 \$0 \$0 \$0 \$0		\$6, \$8, \$6, \$7,
\$183,069 \$102,047 \$251,547 \$52,198 \$3 Disabled Adults 60 to 64 (OAP-B) 0.88% 55.67% 80.79%	\$1,118,391 \$728,309 \$1,474,302 \$339,287 \$27 Disabled Individuals to 59 (AND/AB)	\$1,094 \$10,723 \$43,729 \$15,518 \$2 Disabled Buy-In	\$1,332,529 \$1,049,127 \$1,553,848 \$415,468 \$31 MAGI Parents/ Caretakers to 68%	\$526,053 \$425,319 \$424,799 \$119,209 \$11 Percent (MAGI Parents/ Caretakers 69% to	\$0 \$0 \$88,292 \$229,248 \$9 Change in Cash Ba	\$0 \$0 \$0 \$0 \$0 \$0 sed Actuals	\$4,776,807 \$3,699,162 \$2,691,223 \$652,475 \$18	\$0 \$27,783 \$43,733 \$52,903 \$0	\$325,880 \$246,713 \$263,625 \$83,940	\$113,177 \$80,747 \$262,766 \$100,164	\$0 \$629 \$8,772 \$9,170	\$0 \$0 \$0 \$0		\$8, \$6, \$7,
\$102,047 \$251,547 \$52,198 \$3 Disabled Adults 60 to 64 (OAP-B) 0.88% 55.67% 80.79%	\$728,309 \$1,474,302 \$339,287 \$27 Disabled Individuals to 59 (AND/AB)	\$10,723 \$43,729 \$15,518 \$2 Disabled Buy-In	\$1,049,127 \$1,553,848 \$415,468 \$31 MAGI Parents/ Caretakers to 68%	\$425,319 \$424,799 \$119,209 \$11 Percent (MAGI Parents/ Caretakers 69% to	\$0 \$88,292 \$229,248 \$9 Change in Cash Ba	\$0 \$0 \$0 \$0 \$0 ased Actuals	\$3,699,162 \$2,691,223 \$652,475 \$18	\$27,783 \$43,733 \$52,903 \$0	\$246,713 \$263,625 \$83,940	\$80,747 \$262,766 \$100,164	\$629 \$8,772 \$9,170	\$0 \$0 \$0		\$6, \$7,
\$251,547 \$52,198 \$3 Disabled Adults 60 to 64 (OAP-B) 0.88% 55.67% 80.79%	\$1,474,302 \$339,287 \$27 Sisabled Individuals to 59 (AND/AB)	\$43,729 \$15,518 \$2 Disabled Buy-In	\$1,553,848 \$415,468 \$31 MAGI Parents/ Caretakers to 68%	\$424,799 \$119,209 \$11 Percent MAGI Parents/ Caretakers 69% to	\$88,292 \$229,248 \$9 Change in Cash Ba	\$0 \$0 \$0 sed Actuals	\$2,691,223 \$652,475 \$18	\$43,733 \$52,903 \$0	\$263,625 \$83,940	\$262,766 \$100,164	\$8,772 \$9,170	\$0 \$0		\$7,
\$52,198 \$3 Disabled Adults 60 to 64 (OAP-B) 0.88% 55.67% 80.79%	\$339,287 \$27 Sisabled Individuals to 59 (AND/AB)	\$15,518 \$2 Disabled Buy-In	\$415,468 \$31 MAGI Parents/ Caretakers to 68%	\$119,209 \$11 Percent (MAGI Parents/ Caretakers 69% to	\$229,248 \$9 Change in Cash Ba	\$0 \$0 sed Actuals	\$652,475 \$18	\$52,903 \$0	\$83,940	\$100,164	\$9,170	\$0		
\$3 Disabled Adults 60 to 64 (OAP-B) 0.88% 55.67% 80.79%	Disabled Individuals to 59 (AND/AB)	\$2 Disabled Buy-In	MAGI Parents/ Caretakers to 68%	Percent (MAGI Parents/ Caretakers 69% to	\$9 Change in Cash Ba	sed Actuals	\$18	\$0					\$0	
64 (OAP-B) 0.88% 55.67% 80.79%	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68%	MAGI Parents/ Caretakers 69% to	<u> </u>		Ekatha Child			·			· •	
64 (OAP-B) 0.88% 55.67% 80.79%	to 59 (AND/AB)	·	Caretakers to 68%	Caretakers 69% to	MAGI Adults	Breast & Cervical	Ekathla Chal							
64 (OAP-B) 0.88% 55.67% 80.79%	to 59 (AND/AB)	·	Caretakers to 68%	Caretakers 69% to	MAGI Adults	Breast & Cervical	Ti: -: Li - (11.21.1							
55.67% 80.79%		0.000/		133 /0 T1 L	William Munits	Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTA
80.79%	80.18%	0.00%	26.12%	0.00%	0.00%	0.00%	12.17%	0.00%	4.55%	-13.18%	0.00%	0.00%	0.00%	
		0.00%	13.89%	0.00%	0.00%	0.00%	29.20%	0.00%	13.04%	18.10%	0.00%	0.00%	0.00%	
-13.45%	54.76%	0.00%	11.24%		0.00%	<u> </u>	12.82%	0.00%	3.96%	0.92%	0.00%	0.00%	0.00%	
	-22.96%	100.00%	67.88%	120.55%	0.00%		55.93%		50.48%	28.22%	0.00%	0.00%	0.00%	
-44.26%	-34.88%	880.16%	-21.27%		0.00%	·}	-22.56%	<u> </u>	-24.29%	-28.65%	100.00%	0.00%	0.00%	
146.50%	102.43%	307.81%	48.11%	-0.12%	100.00%	0.00%	-27.25%	\$	6.85%	225.42%	1294.59%	0.00%	100.00%	
						· · · · · · · · · · · · · · · · · · ·								
-99.99%	-99.99%	-99.99%	-99.99%	-99.99%			-100.00%	-100.00%	-100.00%	-99.99%	-99.99%	0.00%	-100.00%	
64 (OAP-B)	to 59 (AND/AB)	Disabled Buy-In	Caretakers to 68% FPL	Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
\$12.12	\$10.75	\$0.00	\$9.29	\$0.00					\$10.28		\$0.00			
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Dis	64 (OAP-B)	-99.99% -99.99% abled Adults 60 to 64 (OAP-B) \$12.12	1.00	Page 1999 Page	Addits 60 to 64 (OAP-B) Disabled Individuals to 59 (AND/AB) Disabled Buy-In Caretakers to 68% FPL FPL Caretakers 69% to 133% FPL	Per Capita Cost	Possible Possible	Per Capita Cost Per Capita Cost	Per Capita Cost Per Capita Cost Per Capita Cost	Possible Possible	Per Capital Cost Per Capital Cost Per Capital Cost	Poster Capital Cost Poster Capital Cost Poster Capital Cost	Per Capita Cost Per Capita Cost Per Capita Cost Per Capita Cost	Part Part

Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION

PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL
FY 2007-08	\$3,609,472	\$0	\$0	\$0	\$3,609
FY 2007-08 FY 2008-09	\$3,909,472	\$0	\$0	\$0	\$3,935
FY 2009-10 (DA)	\$4,744,734	\$258,779	\$65,940	\$42,300	\$5,111
FY 2010-11 (DA)	\$5,437,512	\$705,541	\$130,440	\$201,750	\$6,475
FY 2011-12	\$8,387,798	\$0	\$240,000	\$263,550	\$8,89
FY 2012-13 FY 2013-14	\$6,685,075 \$7,630,138	\$0 \$0	\$0 \$0	\$0 \$0	\$6,68. \$7,63
FY 2014-15	\$2,201,486	\$0	\$0	\$0	\$2,20
FY 2015-16	\$121	\$0	\$0	\$0	
	Perce	ent Change in Cash Based Actu	als		
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL
FY 2008-09 FY 2009-10 (DA)	9.02% 20.57%	0.00% 100.00%	0.00% 100.00%	0.00% 100.00%	29
FY 2010-11 (DA)	14.60%	172.64%	97.82%	376.95%	2
FY 2011-12	54.26%	-100.00%	83.99%	30.63%	3
FY 2012-13	-20.30%	0.00%	-100.00%	-100.00%	-24
FY 2013-14 FY 2014-15	14.14% -71.15%	0.00%	0.00%	0.00%	<u>1</u> -7
FY 2014-15 FY 2015-16	-71.13% -99.99%	0.00%	0.00%	0.00%	-7 -9
	Prepai	d Inpatient Health Plan Enrollr	nent		
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL ⁽¹⁾
FY 2007-08	11,955	-	-	-	1
FY 2008-09 FY 2000 10 (DA)	13,051	2,186	275	- 24	1
FY 2009-10 (DA) FY 2010-11 (DA)	16,123 19,045	1,826	544	24 112	<u>1</u>
FY 2011-12	21,138	-	-	163	2
FY 2012-13	29,875	-	-	-	2
FY 2013-14	31,185	_	_	_	3
FY 2014-15 FY 2015-16	8,835		-	-	
11 2013 10	Annu	ual Percent Change in Enrollme		_	
FY 2008-09 FY 2009-10 (DA)	9.17% 23.54%	0.00% 100.00%	0.00% 100.00%	0.00% 100.00%	4
FY 2010-11 (DA)	18.12%	-16.47%	97.82%	366.67%	1
FY 2011-12	10.99%	-100.00%	-100.00%	45.54%	-
FY 2012-13	41.33%	0.00%	0.00%	-100.00%	4
FY 2013-14	4.38%	0.00%	0.00%	0.00%	
FY 2014-15 FY 2015-16	-71.67% -100.00%	0.00% 0.00%	0.00%	0.00%	-7 -10
1.1 2013-10	-100.0070	Cost Per Enrollee	0.0070	0.00%	-10
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health &	TOTAL
FREFAID INPATIENT HEALTH PLAN ADMINISTRATION	(RMHP)	Colorado Access	Kaiser Foundation Health Fian	Independence (CAHI)	IOIAL
FY 2007-08 FY 2008-09	\$301.92 \$301.52	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$3 \$3
FY 2008-09 FY 2009-10 (DA)	\$294.28	\$118.38	\$239.78	\$1,762.50	\$2 \$2
FY 2010-11 (DA)	\$285.51	\$386.39	\$239.78	\$1,801.34	\$3
FY 2011-12	\$396.81	\$0.00	\$0.00	\$1,616.87	\$4
FY 2012-13	\$223.77	\$0.00	\$0.00	\$0.00	\$2
FY 2013-14 FY 2014-15	\$244.67 \$249.18	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$2 \$2
FY 2014-15 FY 2015-16	\$0.00	\$0.00	\$0.00	\$0.00	Φ2
11 2010 10		cent Change in Cost Per Enrolle		40.00	
DDEDAID INDAMIENO HEAT OUT DE ANTANAMENTOMO AMEON	Rocky Mountain Health Plans	Coloreda A	Voigen Ferral 44 - 11 - 14 - Di	Colorado Alliance Health &	TOTAL
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	(RMHP)	Colorado Access	Kaiser Foundation Health Plan	Independence (CAHI)	TOTAL
FY 2008-09	-0.13%	0.00%	0.00%	0.00%	_
FY 2009-10 (DA) FY 2010-11 (DA)	-2.40% -2.98%	100.00% 226.40%	100.00%	100.00%	_
FY 2011-12	38.98%	-100.00%	-100.00%	-10.24%	3
FY 2012-13	-43.61%	0.00%	0.00%	-100.00%	-4
FY 2013-14	9.34%	0.00%	0.00%	0.00%	
FY 2014-15	1.84% -100.00%	0.00% 0.00%	0.00%	0.00%	-10
EX 2015 16	· · · · · · · · · · ·	111110/2	[][]	U U(1% I	_1(
FY 2015-16 ollment Modifications:	RMHP: Program ended November 30, 2014;		· · · · · · · · · · · · · · · · · · ·	0.0070	-1